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ABSTRACT

This report provides a broad overview of higher education expenditure trends in Illinois from fiscal year (FY) 1990 to FY 1994. It focuses on allocations and expenditures since FY 1992, when the Priorities, Quality, and Productivity (PQP) initiative was implemented. Eighteen tables present statistical data on various categories of expenditures. During this period public universities and community colleges sustained institutional budgets without significant increases in state tax support through increases in tuition revenue and growth in local property taxes. The report recommends that colleges and universities continue to use benchmarks and other indicators to identify productivity and reinvestment opportunities in support activities. An appendix contains 32 tables that outline expenditures for research and public service, academic mission support, services to students, institutional management, operations and maintenance, as well as expenditures by object. (MDM)

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Item #5C
May 2, 1995

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

UPDATE ON EXPENDITURE TRENDS IN ILLINOIS HIGHER EDUCATION

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Item #5C
May 2, 1995

STATE OF ILLINOIS
BOARD OF HIGHER EDUCATION

UPDATE ON EXPENDITURE TRENDS IN ILLINOIS HIGHER EDUCATION

Reinvesting in the highest institutional and statewide priorities requires an ongoing assessment of the use of resources and a determination of the relative priority of the many demands for resources. At the heart of the Priorities, Quality, and Productivity (P•Q•P) initiative is the premise that board members, administrators, faculty and staff at institutions, governing boards, and state-level agencies must identify relative priorities and make the decisions necessary to reinvest resources from low priorities to higher priorities. This item provides a statewide perspective on the allocation of higher education resources and an update on recent expenditure trends in Illinois higher education. In addition, the Appendix to this report provides specific benchmarks for public universities to use in reviewing their resource allocation and reinvestment decisions.

In March 1993, the Board received *Recent Trends in Higher Education Expenditures*. The report showed that, from fiscal year 1990 to fiscal year 1992, appropriated funds support for graduate instruction, organized research, public service, and student financial aid increased while expenditures for undergraduate instruction, retirement, grant programs, and administrative agencies decreased. The report concluded that increases in expenditures for graduate instruction, research, and public service were financed through increased charges to students and parents and increased student financial aid, and that the reallocation of appropriations from the State Universities Retirement System contributed to the increasing system unfunded liability.

In March 1993, the Board also received *Research and Public Service at Illinois Public Universities*. This report showed that during the 1980's and 1990's public universities allocated an increasing proportion of their budgets to research and public service activities. The report concluded that opportunities existed for public universities to realign priorities more closely with institutional missions and that public universities should reexamine research and public service priorities to identify areas for productivity and quality improvements. The report also recommended that Board staff continue to examine the priority and productivity of these areas from a state-level perspective and identify opportunities for productivity improvements and reinvestments.

In July 1993, the Board received *An Analysis of Public University Administrative and Support Functions*. The report provided campuses and governing boards with specific indicators in administrative and support function areas that should be examined for productivity improvements in those support areas. The report concluded that institutions and governing boards should conduct comparative analyses, use benchmarks, and apply the P•Q•P Guidelines to determine the productivity of administrative and support activities.

In the November 1993 report *Priorities, Quality, and Productivity of Illinois Higher Education Summary and Assessment for 1992-93 and Recommendations for 1993-94*, the Board of Higher Education identified functional areas at each institution in which there was moderate to high potential for productivity savings and reallocation. Institutions responded to these recommendations by reviewing the productivity opportunities and summarizing their findings and resulting institutional plans in the 1994 Productivity Reports.

Priorities, Quality, and Productivity of Illinois Higher Education Summary and Assessment for 1993-94 and Recommendations for 1994-95 included recommendations adopted by the Board that public universities and governing board utilize benchmarks to focus efforts to achieve productivity

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improvements in research, public service, administration, and support services and examine staffing and instructional patterns.

Previous reports presented to the Board focused on expenditures trends through fiscal year 1992, the year the P•Q•P initiative was implemented. This report examines trends in Illinois higher education revenues and expenditures through fiscal year 1994 and identifies resource allocation and priority setting decisions made at the state and campus levels. In addition, this report provides an update of benchmark indicators for public universities to use in identifying productivity improvement opportunities in research, public service, administration, and support activities.

Previous expenditure reports to the Board focused almost exclusively on operations and grants expenditures from state appropriated funds including state tax funds and universities' tuition revenue. The analyses included in this report have been expanded to include operations and grants expenditures at community colleges financed with locally held revenues, including local property tax receipts, tuition and fee revenues, and other locally held revenue, such as interest income and state and federal grants from sources other than the Illinois Community College Board. Public funds expenditures included in this report are the sum of operations and grants expenditures from state appropriations and locally held community college revenue. Expenditures reported in this item are based on information submitted by the public universities in the Academic Discipline Cost Study and the Resource Allocation and Management Plan (RAMP), information submitted by community colleges in the Illinois Community College Board Unit Cost Study and Uniform Financial Statements, student financial aid information submitted by the Illinois Student Assistance Commission, and State Comptroller's expenditure reports.

Earlier reports to the Board also detailed the effect of expenditure reclassifications on the data presented. In fiscal year 1991, several public universities reviewed expenditure accounts and reclassified expenditures, primarily from departmental administration to instruction, research, and public service. In fiscal year 1994, in response to funding modifications agreed to by the Illinois Community College Board and the Board of Higher Education, community colleges reclassified non-credit general studies courses from instruction to public service. Trend data are presented in this report and should be interpreted with the understanding that, over time, there are changes in interpretations and practices within ongoing administrative and accounting processes that contribute to certain shifts in expenditures.

An Overview of Higher Education Expenditures

Table 1 provides an overview of higher education expenditures and sources of funds for operations and grants for fiscal years 1990, 1992, and 1994. The table includes expenditures from state appropriated general revenue funds, universities income funds appropriations (public university tuition and fee revenue), and other appropriations restricted for certain state or federal purposes. Nonappropriated funds include tuition and fees revenues, local property taxes, interest income, state and federal grants, and other revenue held locally at community colleges.

From fiscal year 1990 to fiscal year 1994, total public support for Illinois higher education increased $310.3 million, or 12.5 percent. Included in this total was an increase of $121.1 million, or 6.2 percent, in expenditures from state appropriations and an increase of $189.3 million, or 34.9 percent, in community college expenditures from local sources. Expenditures from state general funds increased $24.7 million, tuition and fee financed expenditures (Universities Income Funds and community college tuition and fee revenue) increased $135.7 million and expenditures from local property taxes increased $89.0 million. Expenditures from other appropriated and nonappropriated sources increased $60.9 million.

This period is characterized by significant variations in the level of state general funds support. Following the enactment of the income tax surcharge in fiscal year 1990, higher education general fund expenditures peaked in fiscal year 1991 at $1,646.2 million, declined to $1,591.0 million in fiscal

year 1992 and $1,590.6 million in fiscal year 1993, and increased to $1,639.3 million in fiscal year 1994. State general funds support for higher education increased a total of 1.5 percent from fiscal year 1990 to fiscal year 1994, with fiscal year 1994 expenditures at public universities remaining at approximately the same level as fiscal year 1990; expenditures for community colleges increasing $6.0 million, or 2.7 percent; expenditures for student financial aid increasing $37.6 million, or 19.9 percent; and expenditures for other agencies, grants programs, and retirement funding decreasing $18.8 million.

Several of the conclusions reached in the March 1993 report on expenditures trends are still appropriate when extending the period examined through fiscal year 1994. Colleges and universities responded to nearly level general funds support during this period by increasing tuition revenue, and for community colleges, increasing local property tax support. Relying on a combination of appropriated and local revenue, Illinois community colleges where able to increase expenditures for operations and grants by 25.5 percent from fiscal year 1990 to fiscal year 1994 compared to an increase of 6.3 percent for public universities.

From the statewide perspective, Table 1 illustrates the priority placed on maintaining the affordability of Illinois higher education through support for student financial aid tuition and fee grants made to students at community colleges, public universities, and private institutions. State tax funds for student financial aid programs exceeded the total increase in higher education tax support by $12.9 million. From fiscal year 1990 to fiscal year 1994, state tax funds were reallocated from retirement and capital grants to private institutions to finance student financial aid programs. During this period, general tax fund expenditures for student financial aid programs increased 19.9 percent while grants and other higher education agencies' expenditures decreased 14.1 percent and retirement expenditures decreased 8.5 percent.

Tables 2 through 8 summarize the allocation of higher education expenditures by function for public universities, community colleges, private institutions, and other agencies and grant programs. These tables provide another measure of the use of resources to address statewide and institutional priorities within Illinois higher education. Tables 2, 3, and 4 present the functional allocation of expenditures for fiscal years 1990, 1992, and 1994.

Tables 2 through 8 include expenditures from state appropriations and locally held community college revenue. Public universities expenditures are based on annual Academic Discipline Cost Study data and community college expenditures are based on data submitted by the community colleges in the annual Unit Cost Study. Public universities education for the health professions includes instruction, organized research, and public service expenditures for health education and Health Services Education grants for medical residency programs. The Other category includes the Medical Scholarship Program, institutional grant programs, State Pensions Fund, the Illinois Mathematics and Science Academy, and office operations for the Illinois Community College Board, the Illinois Student Assistance Commission, the State Universities Civil Service System, and the Board of Higher Education.

Table 4 summarizes the fiscal year 1994 functional allocation of higher education expenditures by sector. In fiscal year 1994, nearly $2.8 billion dollars in public funds were expended for Illinois higher education. Nearly 57 percent of these expenditures were allocated to public universities and nearly 37 percent were allocated to community colleges. Less than seven percent of total higher education public funds expenditures were for private institutions, other agencies, and grant programs. A total of $1.8 billion, 63.0 percent of total expenditures, was allocated to general academic instruction and $400.6 million, or 14.3 percent of total expenditures, were allocated for health and law professions education. Expenditures for each of these functions includes total direct costs and an allocation of support costs. A total of $227.2 million, or 8.1 percent of total expenditures, was expended for student financial aid programs.

Table 5 summarizes the dollar changes and Table 6 provides the percent changes in functional expenditures from fiscal year 1990 to fiscal year 1994. During this period, total public funds for higher

education increased $310.3 million, of which $189.3 million (see Table 1) were attributable to increases in community college local revenue. Expenditures from public funds during this period increased $104.8 million, or 7.1 percent, at public universities; increased $219.8 million, or 27.4 percent, at community colleges; and increased $1.6 million, or 3.0 percent, at other agencies and grants programs; while expenditures decreased $15.9 million, or 11.0 percent, at private institutions.

At public universities, the largest increases occurred in general academic instruction and student financial aid. Within general academic instruction, doctoral instruction increased 11.6 percent, master's instruction increased 10.8 percent, and undergraduate instruction increased 7.1 percent. Retirement funding for public universities decreased $12.4 million, or 17.2 percent, during this period. Increases occurred at community colleges across all functional areas with health professions education, public service, student aid, and state appropriations for retirement benefits showing the largest percent increases. Community colleges received above average increases in Monetary Award Program awards, 38.7 percent, and other statutory program awards, 50.0 percent.

Expenditures for private institutions decreased $15.9 million, or 11.0 percent, from fiscal year 1990 to fiscal year 1994. During this period, capital grants totaling $15.0 million in fiscal year 1990 were discontinued. The amount of student aid funds allocated to private institutions decreased $1.4 million, or 1.4 percent.

While total student financial aid expenditures increased $41.0 million during this period, the increase benefited only public sector colleges and universities. From fiscal year 1990 to fiscal year 1994, the maximum award allowed under the Monetary Award Program remained at $3,500. Because private college tuition and fees are above this amount, students at private colleges were limited in their ability to access increased funding for the Monetary Award Program.

From fiscal year 1990 to fiscal year 1994, retirement funding increased $2.2 million with a significant shift from public universities to community colleges. The allocation of retirement funding is based on actuarial projections provided by the State Universities Retirement System, subject to appropriations by the General Assembly and Governor. Changes in the allocation of appropriations are affected by salary increases, retirements, and staffing patterns. While this shift in funding does not represent a change in benefits available for a particular group of higher education employees, it does signal a change in the underlying factors with which the actuarial assumptions are made by the retirement system.

Table 7 provides the dollar change and Table 8 provides the percent change in functional expenditures from fiscal year 1992 to fiscal year 1994. The P•Q•P initiative was implemented in October 1991 (fiscal year 1992) and reviewing fiscal year 1992 to fiscal year 1994 expenditure trends provides one measure of the results of the initiative. From fiscal year 1992 to fiscal year 1994, public funds expenditures for Illinois higher education increased $170.3 million. Expenditures at public universities increased $90.9 million, or 6.1 percent, community colleges increased $69.4 million, or 7.3 percent, and private institutions decreased $3.7 million, or 2.8 percent. Across all sectors, increases in education for the professions, public service, student aid, and retirement exceeded the average increase for all functions. Within general academic instruction doctoral expenditures increased 13.0 percent, undergraduate expenditures increased 6.0 percent, and master's instruction increased 4.8 percent. At public universities, expenditures for organized research and public service decreased. Decreases in other statutory student financial aid programs at public universities and private institutions were the result of reductions in the Merit Recognition Scholarship program. Retirement funding increased 14.4 percent, due primarily to an increase of $10.4 million in State Pensions Fund appropriations.

Public Universities

Instruction

The data supporting Tables 2 through 8 are submitted by public universities to the Board of Higher Education as part of the annual Academic Discipline Cost Study. The Study was developed by the Board of Higher Education in cooperation with the public universities and is based on expenditure and credit hour data for each academic discipline. Public universities submit expenditure data for instruction, organized research, and public service. Universities also submit support, or overhead, expenditures for all other university functions. Overhead costs for support services and administrative activities are allocated to instruction, public service, and research. Total costs included in the cost study are reconciled to state appropriations and Comptroller's expenditure reports. Certain costs such as graduate assistant tuition waivers and expenditures from federal indirect cost revenues and direct grant resources that support instruction, research, and public service programs and support activities are excluded from the cost study analyses. From these data, Board of Higher Education staff performs several analyses of instructional costs, including a comparative cost analysis which compares the reported instructional costs at each university with computed instructional costs at each university. Computed instructional costs assume each credit hour of instruction at each university is provided at the statewide weighted average cost.

Tables 9, 10, and 11 provide summaries of the comparative analysis for total instructional costs, undergraduate instructional costs, and graduate instructional costs for fiscal year 1994. Table 9 shows that Eastern Illinois University, Governors State University, Sangamon State University, and the University of Illinois at Chicago reported total instructional costs more than 5 percent below the amount that would be necessary to fund the same level of instruction at statewide average costs. Northern Illinois University and Southern Illinois University at Edwardsville report total instructional costs more than five percent above the amount necessary to fund total credit hours at the statewide average.

Examining Table 9 in relation to Tables 10 and 11 provides some assessment of the relative instructional priorities at each campus. For example, Table 10 shows that reported undergraduate costs at the Board of Governors and Board of Regents institutions generally exceed the statewide average costs while Table 11 shows that reported graduate costs are below the statewide averages. Reported undergraduate costs at Southern Illinois University at Carbondale are below the statewide average while graduate costs exceed state averages by $5.4 million, or 22.6 percent. Reported undergraduate and graduate instructional costs at Southern Illinois University at Edwardsville exceed state averages because of enrollment changes due to the conversion to the semester system and reinvestments from low priority activities to instructional programs. At the University of Illinois, the Chicago campus reports undergraduate instructional costs $5.7 million below the statewide average and graduate costs $1.0 million below statewide average cost but within the five percent envelope. Costs at the Urbana-Champaign campus are near the statewide average at all levels of instruction. Because of the size of the University of Illinois, particularly the Urbana-Champaign campus, its costs have a significant effect on the statewide averages.

In additional to discipline cost data, public universities submit as part of the annual budget development process, revenue and expenditure information in the Resource Allocation and Management Plan (RAMP). RAMP provides a source for historical financial information and provides additional detail, particularly for the noninstructional activities. Table 12 provides a summary of public universities expenditures, as reported in RAMP, for the three primary functions (instruction, research, and public service) and the support functions. The table reinforces the data presented earlier, that from fiscal year 1990, expenditures for instruction increased faster than total expenditures, and since fiscal year 1992, expenditures for instruction have outpaced increases in research and public service and support functions.

Research and Public Service

Table 12 shows that from fiscal year 1992 to fiscal year 1994 research expenditures at public universities decreased $5.6 million, or 3.9 percent, while public service expenditures increased $874,500, or 1.2 percent. This trend reverses trends reported in earlier reports in which research and public service expenditures increased faster than instructional expenditures.

Beginning with the fiscal year 1994 submission of the Academic Discipline Cost Study, public universities reported direct expenditures from state appropriated and nonappropriated funds for each center or institute approved by the Board of Higher Education. Appendix - Table 2 includes a list of these centers and institutes, a summary of state appropriated and nonappropriated expenditures for each center or institute, and the ratio of nonappropriated expenditures to state appropriated expenditures. In some cases, center and institute expenditures are included in the budget for the related academic department. The indicators provided in Appendix - Table 2 should be used as part of the ongoing P•Q•P process to evaluate the relative priority and productivity of each center and institute. Centers and institutes no longer educationally or economically justifiable should be reduced or eliminated and financial and staff resources should be reinvested into high priority instructional programs.

Support Functions

Table 12 also shows that public universities, since the implementation of the P•Q•P initiative in fiscal year 1992, have increased expenditures for the three primary functions (instruction, research, and public service) by 5.1 percent compared to an increase in support functions of 6.6 percent. Among support functions, support for the academic mission increased $13.6 million, or 6.9 percent; student services increased $7.1 million, or 9.2 percent; institutional management increased $10.7 million, or 8.1 percent; and operations and maintenance increased $8.3 million, or 4.3 percent. Between fiscal years 1990 and 1992, public universities revised certain RAMP expenditure classifications, contributing to the decrease in expenditures for departmental administration. Expenditure trends between fiscal year 1992 and fiscal year 1994 do not include major account reclassifications.

These data indicate that over half of the additional resources made available to public universities since fiscal year 1992 have been allocated to support activities. Table 13 presents a summary of changes in support function detail for fiscal years 1990, 1992, and 1994. From fiscal year 1992 to fiscal year 1994, additional resources have been allocated to academic administration; library services; admissions, registration, and records; financial aid administration and assistance; student services administration; financial management; general administration; public relations and development; repairs and maintenance; grounds maintenance; and rental of space. State funded expenditures have been reallocated from faculty and staff auxiliary services, student health and medical services, intercollegiate athletics, custodial services, utility support, and security.

The Appendix provides detailed benchmarking analyses to assist institutions in evaluating specific campus expenditures. In November 1993, Board staff prepared a summary of support function reinvestment opportunities based on benchmark indicators for campus administrators to use in evaluating the productivity of support service. Campuses reported on review activities and analysis in the August 1994 productivity reports. Table 14 provides an updated summary of support function reinvestment opportunities based on fiscal year 1994 benchmark indicators included in the Appendix. Universities with research or public service expenditures from nonappropriated funds less than expenditures from state appropriated funds are identified as institutions with reinvestment potential. Universities with nonappropriated to appropriated expenditure ratios between .05 and 1.0 are identified as having moderate reinvestment potential and universities with ratios less than .05 are identified as having high reinvestment potential. Public universities with support function expenditures greater than ten percent above the benchmark average for all universities are considered to have high potential for reinvestment opportunities. Universities with support function expenditures

above the benchmark averages but less than ten percent above average are considered to have moderate potential for reinvestment opportunities.

Community Colleges

Illinois community colleges annually submit cost study data to the Illinois Community College Board to assist in cost analyses and budget development. In addition, each community college annually submits audited uniform financial statements that include detailed information on revenues and expenditures. Information from these two sources has been used to examine revenue and expenditure trends at community colleges.

Table 15 provides a summary of the functional allocation of community college expenditures for fiscal years 1990, 1992, and 1994. In each period examined, support functions expenditures increased at rates greater than the increase in instruction. From fiscal year 1992 to fiscal year 1994, community colleges reduced expenditures for student services and operations and maintenance. Expenditures to support the academic mission, institutional management, and public service increased at rates greater than the increase in instruction. During this period, support for institutional management increased $25.0 million, or 16.3 percent, compared to an increase of $16.1 million, or 4.2 percent for instructional programs. Clearly, the increase in institutional management should be reviewed in the context of statewide and institutional priorities and the resources invested in instructional programs.

Instruction

Instructional expenditures at community colleges are financed primarily through a combination of state grants, tuition and fee revenue, and local property tax revenue. Additional sources such as state and federal grants and interest income contribute to these programs. Table 1 shows that because of these multiple funding sources, community colleges have maintained resources when state grant funds declined. In the context of statewide resource decisions, it is important to evaluate the relative funding among education providers. Table 16 compares the public university and community college average instructional costs per credit hour as published in the public universities' *Fiscal Year 1994 Academic Discipline Cost Study* and the Illinois Community College Board's *Fiscal Year 1994 Cost Study Report*. The cost study data have been supplemented to include benefit costs for public universities comparable to those paid by community colleges but not included in the direct appropriation to public universities. For public universities, these benefits are funded through an appropriation to the Department of Central Management Services. The table excludes the value of graduate assistant tuition waivers which, at public universities, are used to compensate certain instructional staff.

Table 16 shows that resources expended per credit hour for lower division instruction at public universities are approximately five dollars per credit hour less than the average amount spent at community colleges for instruction. The total of direct and indirect instructional costs are very similar among the two sectors. Most of the differences in unit costs can be attributable to the combination of administrative costs and estimated state paid employee benefits.

Among individual community college districts, however, the amount of resources available to support instruction and service programs varies significantly. Table 17 provides a comparative analysis of community college instructional expenditures similar to the public university comparative analysis discussed earlier. For each community college district, reported instructional costs are compared with predicted instructional costs based on the statewide average instructional costs. Equalization grant districts, those eligible for special funding because of a below average local tax base, are so indicated. This table shows the wide disparity among the districts in resources spent to support instructional programs. For example, fiscal year 1994 instructional expenditures at Illinois Eastern were $6.9 million below the amount needed for the district to be within five percent of statewide average

instructional costs. While differences in regional costs may account for part of this variation in instructional expenditures, the variations are too large to be dismissed as only regional cost factors. Statewide, 15 districts reported fiscal year 1994 instructional below 95 percent of statewide average instructional costs, totaling $25.2 million below the 95 percent threshold.

Public Service

Table 15 reports public service expenditure at community colleges for fiscal year 1990, 1992, and 1994. From fiscal year 1992 to fiscal year 1994, public service expenditures increased $13.3 million, or 20.3 percent. Public service programs were the fastest growing activities provided at Illinois community colleges. Illinois community colleges and the Illinois Community College Board should closely examine the increase in public service expenditures and the priority of these activities in relation to degree and certificate instructional programs.

Support Functions

Table 18 summarizes expenditures at community colleges by functional allocation for fiscal years 1990, 1992, and 1994. From fiscal year 1992 to fiscal year 1994, above average increases occurred in academic administration, administrative data processing, general administration, general institutional management, and building rental. In response to a recommendation adopted by the Board of Higher Education in November 1993, community colleges reduced subsidies for auxiliary enterprise operations. Additional reallocations were made from student services and operations and maintenance.

Illinois community colleges and the Illinois Community College Board should continue to examine the allocation of resources to support activities. Particular attention should be paid to above average increases in general administration and general institutional support costs. Colleges should report the results of support function reviews in their annual productivity reports.

Private Institutions

Tables 1 through 8 provide an overview of public funds expended for private institutions, student financial aid, retirement, grant programs, and other higher education agencies. These tables show that, from fiscal year 1990 to fiscal year 1994, state tax funds were reinvested from retirement and capital grants to private institutions to student financial aid. Increased funding for student financial aid was distributed to students who attended public institutions. Fiscal year 1994 student financial aid grants to private institutions were below the level allocated to private institutions in fiscal year 1990.

Summary and Conclusions

This report is intended to provide a broad overview of higher education expenditure trends from fiscal year 1990 to fiscal year 1994, focusing particularly on allocations and expenditures since fiscal year 1992, the year of implementation of the P•Q•P initiative. During this period public universities and community colleges sustained institutional budgets without significant increases in state tax support through increases in tuition revenue and growth in local property taxes. Community colleges, in particular, benefited from the availability of locally generated tuition and property tax revenue.

Public universities expenditure trends indicate that a priority is being place on instruction; however, reinvestments in graduate instruction and education for the professions are outpacing reinvestments in undergraduate education. Community college investments in instruction are not keeping pace with increases in public service and support functions. Community colleges districts and the Illinois Community College Board should review the allocation of resources to public service and administrative activities in relation to high priority instructional programs.

Colleges and universities should continue to use benchmarks and other indicators to identify productivity and reinvestment opportunities in support activities. Governing boards should carefully review the focus and priorities of their college or university to assure that the highest priority programs and activities are being provided at the highest quality and that all activities are assessed in terms of the P•Q•P Guidelines provided in the March 1995 report *Updates to the Guidelines for Productivity Improvements in Illinois Higher Education*.

Board of Higher Education staff should continue to periodically update this state-level analysis of expenditure trends in Illinois higher education. Colleges and universities should replicate appropriate analyses at the campus level as part of their ongoing P•Q•P review. Board of Higher Education staff should continue to work with governing board and campus personnel to review the benchmarks provided in this report and revise and expand those indicators as appropriate.

Information provided in this report, and additional information provided by college and university staffs, should be used by governing boards to identify institutional priorities and reinvestment opportunities. Governing boards should incorporate their priorities and reinvestment decisions into ongoing resource allocation and internal budget decision processes.

Table 1

ILLINOIS HIGHER EDUCATION
OPERATIONS AND GRANTS EXPENDITURES FY1990, FY1992, AND FY1994

(in thousands of dollars)

				Dollar Change			Percent Change		
	FY1990	FY1992	FY1994	FY1990 to FY1992	FY1992 to FY1994	FY1990 to FY1994	FY1990 to FY1992	FY1992 to FY1994	FY1990 to FY1994
Public Universities	$ 1,346,263.5	$ 1,354,242.4	$ 1,430,680.2	$ 7,978.9	$ 76,437.8	$ 84,416.7	0.6 %	5.6 %	6.3 %
General Funds	1,030,037.9	1,012,122.2	1,030,041.1	(17,915.7)	17,918.9	3.2	(1.7)	1.8	—
Universities Income Funds	304,082.8	328,245.2	384,499.4	24,162.4	56,254.2	80,416.6	7.9	17.1	26.4
Other Appropriated Funds	12,142.8	13,875.0	16,139.7	1,732.2	2,264.7	3,996.9	14.3	16.3	32.9
Illinois Community Colleges	768,370.0	905,158.9	964,165.1	136,788.9	59,006.2	195,795.1	17.8	6.5	25.5
State Appropriated Funds	225,763.5	225,528.3	232,301.6	(235.2)	6,773.3	6,538.1	(0.1)	3.0	2.9
General Funds	223,510.6	222,732.7	229,475.2	(777.9)	6,742.5	5,964.6	(0.3)	3.0	2.7
Other Funds	2,252.9	2,795.6	2,826.4	542.7	30.8	573.5	24.1	1.1	25.5
Non-appropriated Funds	542,606.5	679,630.6	731,863.5	137,024.1	52,232.9	189,257.0	25.3	7.7	34.9
Tuition and Fee Revenue	164,121.1	198,586.7	219,395.2	34,465.6	20,808.5	55,274.1	21.0	10.5	33.7
Local Property Tax Revenues	268,608.2	309,741.4	357,631.2	41,133.2	47,889.8	89,023.0	15.3	15.5	33.1
Other Revenues	109,877.2	171,302.5	154,837.1	61,425.3	(16,465.4)	44,959.9	55.9	(9.6)	40.9
Illinois Student Assistance Commission	193,898.5	208,112.4	231,439.9	14,213.9	23,327.5	37,541.4	7.3	11.2	19.4
General Funds	189,172.5	203,809.9	226,782.6	14,637.4	22,972.7	37,610.1	7.7	11.3	19.9
Other Appropriated Funds	4,726.0	4,302.5	4,657.3	(423.5)	354.8	(68.7)	(9.0)	8.2	(1.5)
Grant Programs and Other Agencies	78,126.4	69,800.3	68,531.9	(8,326.1)	(1,268.4)	(9,594.5)	(10.7)	(1.8)	(12.3)
General Funds	76,289.6	67,305.5	65,552.9	(8,984.1)	(1,752.6)	(10,736.7)	(11.8)	(2.6)	(14.1)
Other Appropriated Funds	1,836.8	2,494.8	2,979.0	658.0	484.2	1,142.2	35.8	19.4	62.2
Retirement	99,304.9	88,717.0	101,466.2	(10,587.9)	12,749.2	2,161.3	(10.7)	14.4	2.2
General Funds	95,574.5	85,015.0	87,462.9	(10,559.5)	2,447.9	(8,111.6)	(11.0)	2.9	(8.5)
Other Appropriated Funds	3,730.4	3,702.0	14,003.3	(28.4)	10,301.3	10,272.9	(0.8)	278.3	275.4
Total Operations and Grants	$ 2,485,963.3	$ 2,626,031.0	$ 2,796,283.3	$ 140,067.7	$ 170,252.3	$ 310,320.0	5.6 %	6.5 %	12.5 %
Sources of Funds									
Appropriated Funds	$ 1,943,356.8	$ 1,946,400.4	$ 2,064,419.8	$ 3,043.6	$ 118,019.4	$ 121,063.0	0.2 %	6.1 %	6.2 %
General Funds	1,614,585.1	1,590,985.3	1,639,314.7	(23,599.8)	48,329.4	24,729.6	(1.5)	3.0	1.5
Universities Income Funds	304,082.8	328,245.2	384,499.4	24,162.4	56,254.2	80,416.6	7.9	17.1	26.4
Other Appropriated Funds	24,688.9	27,169.9	40,605.7	2,481.0	13,435.8	15,916.8	10.0	49.5	64.5
Non-appropriated Funds	542,606.5	679,630.6	731,863.5	137,024.1	52,232.9	189,257.0	25.3	7.7	34.9
Tuition and Fee Revenue	164,121.1	198,586.7	219,395.2	34,465.6	20,808.5	55,274.1	21.0	10.5	33.7
Local Property Tax Revenues	268,608.2	309,741.4	357,631.2	41,133.2	47,889.8	89,023.0	15.3	15.5	33.1
Other Revenues	109,877.2	171,302.5	154,837.1	61,425.3	(16,465.4)	44,959.9	55.9	(9.6)	40.9

Table 2

A FUNCTIONAL ALLOCATION OF HIGHER EDUCATION FISCAL YEAR 1990
OPERATIONS AND GRANTS EXPENDITURES BY SECTOR

(in thousands of dollars)

	Public Universities	Community Colleges	Private Institutions	Other	Total	Percent of Total
General Academic Instruction	$ 858,206.8	$ 660,740.5	$ 16,900.0	-0-	$ 1,535,847.3	61.8 %
Undergraduate	589,520.5	660,740.5	16,900.0	-0-	1,267,161.0	51.0
Master's	178,175.6	-0-	-0-	-0-	178,175.6	7.2
Doctorate	90,510.7	-0-	-0-	-0-	90,510.7	3.6
Education for the Professions	308,352.2	47,926.8	14,259.0	$ 2,932.3	373,470.3	15.0
Health Professions	293,146.4	47,926.8	14,259.0	2,932.3	358,264.5	14.4
Law	15,205.8	-0-	-0-	-0-	15,205.8	0.6
Organized Research	94,152.2	-0-	-0-	-0-	94,152.2	3.8
Public Service	87,190.5	58,274.0	-0-	-0-	145,464.5	5.9
Student Aid	65,605.6	21,696.4	98,853.5	-0-	186,155.5	7.5
Monetary Award Program	53,652.5	17,971.6	97,245.3	-0-	168,869.4	6.8
Other Statutory Programs	11,953.1	3,724.8	1,608.2	-0-	17,286.1	0.7
Retirement	71,902.4	12,302.7	-0-	15,099.8	99,304.9	4.0
Other	-0-	-0-	14,957.0	36,611.6	51,568.6	2.1
Total	$ 1,485,409.7	$ 800,940.4	$ 144,969.5	$ 54,643.7	$ 2,485,963.3	100.0 %
Percent of Total	59.8 %	32.2 %	5.8 %	2.2 %	100.0 %	

Source: FY1990 Public Universities and Community Colleges Cost Studies
FY1990 Illinois Student Assistance Commission Records
Comptrollers Reports
Board of Higher Education Records

Table 3

A FUNCTIONAL ALLOCATION OF HIGHER EDUCATION FISCAL YEAR 1992
OPERATIONS AND GRANTS EXPENDITURES BY SECTOR

(in thousands of dollars)

	Public Universities	Community Colleges	Private Institutions	Other	Total	Percent of Total
General Academic Instruction	$ 863,883.5	$ 777,371.6	$ 16,690.3	-0-	$ 1,657,945.4	63.1 %
Undergraduate	586,071.7	777,371.6	16,690.3	-0-	1,380,133.6	52.6
Master's	188,428.8	-0-	-0-	-0-	188,428.8	7.2
Doctorate	89,383.0	-0-	-0-	-0-	89,383.0	3.4
Education for the Professions	298,181.5	60,539.3	14,188.6	$ 2,600.0	375,509.4	14.3
Health Professions	281,615.3	60,539.3	14,188.6	2,600.0	358,943.2	13.7
Law	16,566.2	-0-	-0-	-0-	16,566.2	0.6
Organized Research	100,254.7	-0-	-0-	-0-	100,254.7	3.8
Public Service	92,976.7	65,826.0	-0-	-0-	158,802.7	6.0
Student Aid	81,248.8	25,760.4	97,073.6	-0-	204,082.8	7.8
Monetary Award Program	66,932.3	20,957.4	95,491.3	-0-	183,381.0	7.0
Other Statutory Programs	14,316.5	4,803.0	1,582.3	-0-	20,701.8	0.8
Retirement	62,765.0	21,918.7	-0-	4,033.3	88,717.0	3.4
Other	-0-	-0-	4,839.3	35,879.7	40,719.0	1.6
Total	$ 1,499,310.2	$ 951,416.0	$ 132,791.8	$ 42,513.0	$ 2,626,031.0	100.0 %
Percent of Total	57.1 %	36.2 %	5.1 %	1.6 %	100.0 %	

Sources: FY1992 Public Universities and Community Colleges Cost Studies
FY1992 Illinois Student Assistance Commission Records
Comptrollers Reports
Board of Higher Education Records

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Table 4

A FUNCTIONAL ALLOCATION OF HIGHER EDUCATION FISCAL YEAR 1994 OPERATIONS AND GRANTS EXPENDITURES BY SECTOR

(in thousands of dollars)

	Public Universities	Community Colleges	Private Institutions	Other	Total	Percent of Total
General Academic Instruction	$ 929,729.1	$ 815,117.0	$ 17,062.8	-0-	$ 1,761,908.9	63.0 %
Undergraduate	631,305.3	815,117.0	17,062.8	-0-	1,463,485.1	52.3
Master's	197,447.6	-0-	-0-	-0-	197,447.6	7.1
Doctorate	100,976.2	-0-	-0-	-0-	100,976.2	3.6
Education for the Professions	315,138.5	68,444.0	14,489.3	$ 2,559.5	400,631.3	14.3
Health Professions	296,794.5	68,444.0	14,489.3	2,559.5	382,287.3	13.7
Law	18,344.0	-0-	-0-	-0-	18,344.0	0.7
Organized Research	93,782.8	-0-	-0-	-0-	93,782.8	3.4
Public Service	92,811.0	79,169.1	-0-	-0-	171,980.1	6.2
Student Aid	99,192.6	30,506.9	97,498.4	-0-	227,197.9	8.1
Monetary Award Program	85,992.5	24,919.5	95,929.6	-0-	206,841.6	7.4
Other Statutory Programs	13,200.1	5,587.4	1,568.8	-0-	20,356.3	0.7
Retirement	59,521.6	27,543.2	-0-	14,401.4	101,466.2	3.6
Other	-0-	-0-	-0-	39,316.1	39,316.1	1.4
Total	$ 1,590,175.6	$ 1,020,780.2	$ 129,050.5	$ 56,277.0	$ 2,796,283.3	100.0 %
Percent of Total	56.9 %	36.5 %	4.6 %	2.0 %	100.0 %	

Sources: FY1994 Public Universities and Community Colleges Cost Studies
FY1994 Illinois Student Assistance Commission Records
Comptrollers Reports
Board of Higher Education Records

Table 5

FY1990 – FY1994 CHANGE IN FUNCTIONAL ALLOCATION OF HIGHER EDUCATION
OPERATIONS AND GRANTS EXPENDITURES BY SECTOR

(in thousands of dollars)

	Public Universities	Community Colleges	Private Institutions	Other	Total	Percent Change
General Academic Instruction	$ 71,522.3	$ 154,376.5	$ 162.8	-0-	$ 226,061.6	14.7 %
Undergraduate	41,784.8	154,376.5	162.8	-0-	196,324.1	15.5
Master's	19,272.0	-0-	-0-	-0-	19,272.0	10.8
Doctorate	10,465.5	-0-	-0-	-0-	10,465.5	11.6
Education for the Professions	6,786.3	20,517.2	230.3	$ (372.8)	27,161.0	7.3
Health Professions	3,648.1	20,517.2	230.3	(372.8)	24,022.8	6.7
Law	3,138.2	-0-	-0-	-0-	3,138.2	20.6
Organized Research	(369.4)	-0-	-0-	-0-	(369.4)	(0.4)
Public Service	5,620.5	20,895.1	-0-	-0-	26,515.6	18.2
Student Aid	33,587.0	8,810.5	(1,355.1)	-0-	41,042.4	22.0
Monetary Award Program	32,340.0	6,947.9	(1,315.7)	-0-	37,972.2	22.5
Other Statutory Programs	1,247.0	1,862.6	(39.4)	-0-	3,070.2	17.8
Retirement	(12,380.8)	15,240.5	-0-	(698.4)	2,161.3	2.2
Other	-0-	-0-	(14,957.0)	2,704.5	(12,252.5)	(23.8)
Total	$ 104,765.9	$ 219,839.8	$ (15,919.0)	$ 1,633.3	$ 310,320.0	12.5 %
Percent Change	7.1 %	27.4 %	(11.0)%	3.0 %	12.5 %	

Sources: Public Universities and Community Colleges Cost Studies
Illinois Student Assistance Commission Records
Comptrollers Reports
Board of Higher Education Records

Table 6

FY1990 – FY1994 PERCENT CHANGE IN FUNCTIONAL ALLOCATION OF HIGHER EDUCATION OPERATIONS AND GRANTS EXPENDITURES BY SECTOR

(in thousands of dollars)

	Public Universities	Community Colleges	Private Institutions	Other	Total
General Academic Instruction	8.3 %	23.4 %	1.0 %	-0-	14.7 %
Undergraduate	7.1	23.4	1.0	-0-	15.5
Master's	10.8	-0-	-0-	-0-	10.8
Doctorate	11.6	-0-	-0-	-0-	11.6
Education for the Professions	2.2	42.8	1.6	(12.7)%	7.3
Health Professions	1.2	42.8	1.6	(12.7)	6.7
Law	20.6	-0-	-0-	-0-	20.6
Organized Research	(0.4)	-0-	-0-	-0-	(0.4)
Public Service	6.4	35.9	-0-	-0-	18.2
Student Aid	51.2	40.6	(1.4)	-0-	22.0
Monetary Award Program	60.3	38.7	(1.4)	-0-	22.5
Other Statutory Programs	10.4	50.0	(2.4)	-0-	17.8
Retirement	(17.2)	123.9	-0-	(4.6)	2.2
Other	-0-	-0-	(100.0)	7.4	(23.8)
Total	7.1 %	27.4 %	(11.0)%	3.0 %	12.5 %

Sources: Public Universities and Community Colleges Cost Studies
Illinois Student Assistance Commission Records
Comptrollers Reports
Board of Higher Education Records

Table 7

FY1992 – FY1994 CHANGE IN FUNCTIONAL ALLOCATION OF HIGHER EDUCATION OPERATIONS AND GRANTS EXPENDITURES BY SECTOR

(in thousands of dollars)

	Public Universities	Community Colleges	Private Institutions	Other	Total	Percent Change
General Academic Instruction	$ 65,845.6	$ 37,745.4	$ 372.5	-0-	$ 103,963.5	6.3 %
Undergraduate	45,233.6	37,745.4	372.5	-0-	83,351.5	6.0
Master's	9,018.8	-0-	-0-	-0-	9,018.8	4.8
Doctorate	11,593.2	-0-	-0-	-0-	11,593.2	13.0
Education for the Professions	16,957.0	7,904.7	300.7	$ (40.5)	25,121.9	6.7
Health Professions	15,179.2	7,904.7	300.7	(40.5)	23,344.1	6.5
Law	1,777.8	-0-	-0-	-0-	1,777.8	10.7
Organized Research	(6,471.9)	-0-	-0-	-0-	(6,471.9)	(6.5)
Public Service	(165.7)	13,343.1	-0-	-0-	13,177.4	8.3
Student Aid	17,943.8	4,746.5	424.8	-0-	23,115.1	11.3
Monetary Award Program	19,060.2	3,962.1	438.3	-0-	23,460.6	12.8
Other Statutory Programs	(1,116.4)	784.4	(13.5)	-0-	(345.5)	(1.7)
Retirement	(3,243.4)	5,624.5	-0-	10,368.1	12,749.2	14.4
Other	-0-	-0-	(4,839.3)	3,436.4	(1,402.9)	(3.4)
Total	$ 90,865.4	$ 69,364.2	$ (3,741.3)	$ 13,764.0	$ 170,252.3	6.5 %
Percent Change	6.1 %	7.3 %	(2.8)%	32.4 %	6.5 %	

Sources: Public Universities and Community Colleges Cost Studies
Illinois Student Assistance Commission Records
Comptrollers Reports
Board of Higher Education Records

Table 8

FY1992 – FY1994 PERCENT CHANGE IN FUNCTIONAL ALLOCATION OF HIGHER EDUCATION OPERATIONS AND GRANTS EXPENDITURES BY SECTOR

(in thousands of dollars)

	Public Universities	Community Colleges	Private Institutions	Other	Total
General Academic Instruction	7.6 %	4.9 %	2.2 %	-0-	6.3 %
Undergraduate	7.7	4.9	2.2	-0-	6.0
Master's	4.8	-0-	-0-	-0-	4.8
Doctorate	13.0	-0-	-0-	-0-	13.0
Education for the Professions	5.7	13.1	2.1	(1.6)%	6.7
Health Professions	5.4	13.1	2.1	(1.6)	6.5
Law	10.7	-0-	-0-	-0-	10.7
Organized Research	(6.5)	-0-	-0-	-0-	(6.5)
Public Service	(0.2)	20.3	-0-	-0-	8.3
Student Aid	22.1	18.4	0.4	-0-	11.3
Monetary Award Program	28.5	18.9	0.5	-0-	12.8
Other Statutory Programs	(7.8)	16.3	(0.9)	-0-	(1.7)
Retirement	(5.2)	25.7	-0-	257.1	14.4
Other	-0-	-0-	(100.0)	9.6	(3.4)
Total	6.1 %	7.3 %	(2.8)%	32.4 %	6.5 %

Sources: Public Universities and Community Colleges Cost Studies
Illinois Student Assistance Commission Records
Comptrollers Reports
Board of Higher Education Records

Table 9

TOTAL INSTRUCTIONAL COSTS

DIFFERENCE BETWEEN REPORTED INSTRUCTIONAL COSTS
AND WEIGHTED AVERAGE COSTS:
1993–94 COMPARATIVE COST ANALYSIS

(dollars in thousands)

System/Institution	Reported Instructional Costs	Weighted Average Instructional Costs	Difference	Difference as a Percent of Weighted Costs	Amount above 105% or Below 95% of Weighted Costs
Board of Governors					
Chicago State University	$ 26,681.9	$ 25,839.6	$ 842.3	3.3 %	—
Eastern Illinois University	42,598.8	45,134.1	(2,535.3)	(5.6)	$ (278.6)
Governors State University	16,542.9	18,329.9	(1,786.9)	(9.7)	(870.5)
Northeastern Illinois University	32,499.8	32,007.8	491.9	1.5	—
Western Illinois University	46,654.3	46,813.0	(158.7)	(0.3)	—
Board of Regents					
Illinois State University	72,016.5	74,845.1	(2,828.6)	(3.8)	—
Northern Illinois University	95,240.2	89,352.6	5,887.6	6.6	1,420.0
Sangamon State University	13,639.5	14,441.3	(801.9)	(5.6)	(79.8)
Southern Illinois University					
Carbondale	92,282.7	89,320.8	2,961.9	3.3	—
Edwardsville	42,591.9	38,753.3	3,838.6	9.9	1,900.9
University of Illinois					
Chicago	102,270.3	108,995.0	(6,724.7)	(6.2)	(1,275.0)
Urbana/Champaign	225,184.3	224,370.5	813.8	0.4	—

Note: Costs exclude operation and maintenance of the physical plant and fixed costs totaling $2.75 million for institutional support, academic support, and student services.

Table 10

UNDERGRADUATE INSTRUCTIONAL COSTS

DIFFERENCE BETWEEN REPORTED INSTRUCTIONAL COSTS
AND WEIGHTED AVERAGE COSTS:
1993–94 COMPARATIVE COST ANALYSIS

(dollars in thousands)

System/Institution	Reported Instructional Costs	Weighted Average Instructional Costs	Difference	Difference as a Percent of Weighted Costs	Amount above 105% or Below 95% of Weighted Costs
Board of Governors					
Chicago State University	$ 22,344.6	$ 20,413.0	$ 1,931.6	9.5 %	$ 911.0
Eastern Illinois University	36,273.1	38,104.5	(1,831.4)	(4.8)	—
Governors State University	8,649.6	8,111.3	538.4	6.6	132.8
Northeastern Illinois University	23,878.8	22,626.5	1,252.3	5.5	121.0
Western Illinois University	37,755.3	37,057.9	697.4	1.9	—
Board of Regents					
Illinois State University	60,938.1	61,916.3	(978.2)	(1.6)	—
Northern Illinois University	64,913.3	61,602.9	3,310.4	5.4	230.3
Sangamon State University	8,485.8	7,704.1	781.7	10.1	396.5
Southern Illinois University					
Carbondale	62,974.6	65,416.6	(2,442.1)	(3.7)	—
Edwardsville	32,702.3	29,434.4	3,267.9	11.1	1,796.2
University of Illinois					
Chicago	54,413.2	60,111.5	(5,698.3)	(9.5)	(2,692.7)
Urbana/Champaign	110,272.7	111,102.5	(829.8)	(0.7)	—

Note: Costs exclude operation and maintenance of the physical plant and fixed costs totaling $1.9 million for institutional support, academic support, and student services

Table 11

GRADUATE INSTRUCTIONAL COSTS

DIFFERENCE BETWEEN REPORTED INSTRUCTIONAL COSTS
AND WEIGHTED AVERAGE COSTS:
1993–94 COMPARATIVE COST ANALYSIS

(dollars in thousands)

System/Institution	Reported Instructional Costs	Weighted Average Instructional Costs	Difference	Difference as a Percent of Weighted Costs	Amount above 105% or Below 95% of Weighted Costs
Board of Governors					
Chicago State University	$ 4,337.3	$ 5,426.6	$ (1,089.3)	(20.1) %	$ (818.0)
Eastern Illinois University	6,325.7	7,029.6	(703.9)	(10.0)	(352.4)
Governors State University	7,893.3	10,218.6	(2,325.3)	(22.8)	(1,814.4)
Northeastern Illinois University	8,621.0	9,381.4	(760.4)	(8.1)	(291.3)
Western Illinois University	8,899.0	9,755.1	(856.1)	(8.8)	(368.4)
Board of Regents					
Illinois State University	11,078.3	12,928.7	(1,850.4)	(14.3)	(1,203.9)
Northern Illinois University	30,326.9	27,749.7	2,577.2	9.3	1,189.7
Sangamon State University	5,153.7	6,737.3	(1,583.6)	(23.5)	(1,246.7)
Southern Illinois University					
Carbondale	29,308.1	23,904.2	5,403.9	22.6	4,208.7
Edwardsville	9,889.5	9,318.8	570.7	6.1	104.8
University of Illinois					
Chicago	47,857.1	48,883.5	(1,026.4)	(2.1)	—
Urbana/Champaign	114,911.6	113,268.0	1,643.6	1.5	—

Note: Costs exclude operation and maintenance of the physical plant and fixed costs totaling $ 85 million for institutional support, academic support, and student services.

Table 12

ILLINOIS PUBLIC UNIVERSITIES
FUNCTIONAL ALLOCATION OF OPERATION AND GRANTS

(In thousands of dollars)				Dollar Change			Percent Change		
	FY1990	FY1992	FY1994	FY1990 – FY1992	FY1992 – FY1994	FY1990 – FY1994	FY1990 – FY1992	FY1992 – FY1994	FY1990 – FY1994
PRIMARY FUNCTIONS	$ 669,407.0	$ 705,627.5	$ 741,416.3	$ 36,220.5	$ 35,788.8	$ 72,009.3	5.4 %	5.1 %	10.8 %
Instruction	476,435.8	489,020.8	529,509.8	12,585.0	40,489.0	53,074.0	2.6	8.3	11.1
Research	128,604.5	144,354.8	138,780.1	15,750.3	(5,574.7)	10,175.6	12.2	(3.9)	7.9
Public Service	64,366.7	72,251.9	73,126.4	7,885.2	874.5	8,759.7	12.3	1.2	13.6
SUPPORT FUNCTIONS	628,341.9	602,058.2	641,693.3	(26,283.7)	39,635.1	13,351.4	(4.2)	6.6	2.1
Support for the Academic Mission	220,159.0	198,101.4	211,673.0	(22,057.6)	13,571.6	(8,486.0)	(10.0)	6.9	(3.9)
Support for Student Services	72,532.5	76,725.8	83,793.2	4,193.3	7,067.4	11,260.7	5.8	9.2	15.5
Institutional Management	135,052.8	132,209.4	142,906.9	(2,843.4)	10,697.5	7,854.1	(2.1)	8.1	5.8
Operations and Maintenance	200,597.6	195,021.6	203,320.2	(5,576.0)	8,298.6	2,722.6	(2.8)	4.3	1.4
OTHER EXPENDITURES	48,514.6	46,556.7	47,570.6	(1,957.9)	1,013.9	(944.0)	(4.0)	2.2	(1.9)
TOTAL	$ 1,346,263.5	$ 1,354,242.4	$ 1,430,680.2	$ 7,978.9	$ 76,437.8	$ 84,416.7	0.6 %	5.6 %	6.3 %

Note: Other expenditures include hospital operations and Board of Governors centrally administered intership programs.

Source: Public Universities Resource Allocation and Management Plan (RAMP)

Table 13

ILLINOIS PUBLIC UNIVERSITIES
FUNCTIONAL ALLOCATION OF SUPPORT FUNCTIONS

(in thousands of dollars)

SUPPORT FUNCTIONS	FY1990	FY1992	FY1994	Dollar Change FY1990 - FY1992	Dollar Change FY1992 - FY1994	Dollar Change FY1990 - FY1994	Percent Change FY1990 - FY1992	Percent Change FY1992 - FY1994	Percent Change FY1990 - FY1994
	$ 628,341.9	$ 602,058.2	$ 641,693.3	$ (26,283.7)	$ 39,635.1	$ 13,351.4	(4.2)%	6.6 %	2.1 %
Support for the Academic Mission	220,159.0	198,101.4	211,673.0	(22,057.6)	13,571.6	(8,486.0)	(10.0)	6.9	(3.9)
Departmental Administration/Personnel Development	87,517.4	67,419.9	68,292.5	(20,097.5)	872.6	(19,224.9)	(23.0)	1.3	(22.0)
Academic Administration	60,675.5	57,798.5	62,882.1	(2,877.0)	5,083.6	2,206.6	(4.7)	8.8	3.6
Library Services	62,351.3	64,405.7	70,608.8	2,054.4	6,203.1	8,257.5	3.3	9.6	13.2
Museums and Galleries	1,591.5	1,404.2	1,457.8	(187.3)	53.6	(133.7)	(11.8)	3.8	(8.4)
Academic Support Not Classified Elsewhere	7,411.0	6,350.5	8,125.9	(1,060.5)	1,775.4	714.9	(14.3)	28.0	9.6
Faculty and Staff Auxiliary Services	612.3	722.6	305.9	110.3	(416.7)	(306.4)	18.0	(57.7)	(50.0)
Support for Student Services	72,532.5	76,725.8	83,793.2	4,193.3	7,067.4	11,260.7	5.8	9.2	15.5
Admissions, Registration, Records	25,517.8	26,658.9	29,123.5	1,141.1	2,464.6	3,605.7	4.5	9.2	14.1
Social and Cultural Development	9,103.6	8,707.4	8,972.2	(396.2)	264.8	(131.4)	(4.4)	3.0	(1.4)
Student Health/Medical Services	2,334.6	1,918.2	1,314.7	(416.4)	(603.5)	(1,019.9)	(17.8)	(31.5)	(43.7)
Counseling and Career Services	8,817.3	8,900.6	9,282.9	83.3	382.3	465.6	0.9	4.3	5.3
Financial Aid Administration	8,445.3	8,669.8	9,832.2	224.5	1,162.4	1,386.9	2.7	13.4	16.4
Financial Assistance	3,761.4	6,848.6	10,376.9	3,087.2	3,528.3	6,615.5	82.1	51.5	175.9
Intercollegiate Athletics	7,265.2	7,419.2	6,101.2	154.0	(1,318.0)	(1,164.0)	2.1	(17.8)	(16.0)
Student Services Administration	7,287.3	7,603.1	8,789.6	315.8	1,186.5	1,502.3	4.3	15.6	20.6
Institutional Management	135,052.8	132,209.4	142,906.9	(2,843.4)	10,697.5	7,854.1	(2.1)	8.1	5.8
Executive Management	40,594.6	35,082.2	35,132.6	(5,512.4)	50.4	(5,462.0)	(13.6)	0.1	(13.5)
Financial Management and Operations	22,581.8	22,769.8	24,411.2	188.0	1,641.4	1,829.4	0.8	7.2	8.1
General Administration and Logistical Services	57,270.1	59,349.8	65,630.3	2,079.7	6,280.5	8,360.2	3.6	10.6	14.6
Public Relations/Development	14,606.3	15,007.6	17,732.8	401.3	2,725.2	3,126.5	2.7	18.2	21.4
Operations and Maintenance	200,597.6	195,021.6	203,320.2	(5,576.0)	8,298.6	2,722.6	(2.8)	4.3	1.4
Superintendence	6,341.7	6,160.8	6,313.2	(180.9)	152.4	(28.5)	(2.9)	2.5	(0.4)
Custodial	30,547.3	29,716.2	27,937.8	(831.1)	(1,778.4)	(2,609.5)	(2.7)	(6.0)	(8.5)
Repairs/Maintenance	39,419.6	31,260.3	36,002.0	(8,159.3)	4,741.7	(3,417.6)	(20.7)	15.2	(8.7)
Grounds Maintenance	8,124.1	7,414.8	8,045.7	(709.3)	630.9	(78.4)	(8.7)	8.5	(1.0)
Utility Production	59,770.2	62,798.0	66,150.3	3,027.8	3,352.3	6,380.1	5.1	5.3	10.7
Utility Support	22,599.6	23,849.6	23,686.3	1,250.0	(163.3)	1,086.7	5.5	(0.7)	4.8
Permanent Improvements	6,530.0	5,599.8	5,804.7	(930.2)	204.9	(725.3)	(14.2)	3.7	(11.1)
Security	14,484.9	14,841.8	14,726.6	356.9	(115.2)	241.7	2.5	(0.8)	1.7
Fire Protection	2,628.6	2,471.8	2,475.8	(156.8)	4.0	(152.8)	(6.0)	0.2	(5.8)
Transportation	3,459.0	3,417.8	3,556.8	(41.2)	139.0	97.8	(1.2)	4.1	2.8
Rental of Space	5,064.6	6,089.3	7,287.8	1,024.7	1,198.5	2,223.2	20.2	19.7	43.9
O and M Not Classified Elsewhere	1,628.0	1,401.4	1,333.2	(226.6)	(68.2)	(294.8)	(13.9)	(4.9)	(18.1)

Source: Public Universities RAMP

Table 14

ILLINOIS PUBLIC UNIVERSITIES
POTENTIAL AREAS FOR PRODUCTIVITY SAVINGS AND REALLOCATIONS

	Chicago State University	Eastern Illinois University	Governors State University	Northeastern Illinois University	Western Illinois University	Illinois State University	Northern Illinois University	Sangamon State University	Southern Illinois University at Carbondale	Southern Illinois University at Edwardsville	University of Illinois at Chicago	University of Illinois at Urbana/Champaign
RESEARCH		High	High	High	Moderate		Moderate		Moderate	Moderate		
PUBLIC SERVICE			Moderate			Moderate						
SUPPORT FOR THE ACADEMIC MISSION							High				High	Moderate
Departmental Administration	Moderate	Moderate				Moderate	High		Moderate		Moderate	
Library Services			Moderate	Moderate			High	High	Moderate		High	
Academic Administration										High	High	High
SUPPORT FOR STUDENT SERVICES	High		Moderate	Moderate	Moderate		Moderate	High			Moderate	
Admission, Registration, and Records	High		High	High				High		High	Moderate	
Social and Cultural Development									Moderate		High	High
Student Health/Medical Services	High	High			High		High	High	High			
Financial Aid Administration	High		High	High		High		High		High	High	
Student Services Administration		High		High	High				High	Moderate	High	
INSTITUTION-WIDE MANAGEMENT AND SUPPORT	Moderate		High	High				High		High	High	
Executive Management	High	High	High	High			High	High	Moderate	High		
Financial Management	High	High	High	High				High		High	High	
General Administration								High			High	
Public Relations/Development		Moderate	High			High		High	High	High		
OPERATIONS AND MAINTENANCE	Moderate		High	High						Moderate	High	
Superintendence			High	Moderate	High	High	High	High		High	High	
Custodial	High	High		High	High	High	Moderate	High	High			
Repairs and Grounds Maintenance			High	Moderate		Moderate		High		High	Moderate	High
Utility Support	High	High	High	High		Moderate					High	
Security and Fire Protection	High		High	High	Moderate			High	High	High	Moderate	
OBJECTS OF EXPENDITURES		Moderate			Moderate						Moderate	
Personal Services	Moderate		High	High					Moderate	High	High	
Contractual Services						High	Moderate		High	High		
Equipment		High			High	High	High	High	High	High		
Travel					Moderate		Moderate		High	High		
Commodities												

Table 15

ILLINOIS COMMUNITY COLLEGES
FUNCTIONAL ALLOCATION OF OPERATION AND GRANTS

(in thousands of dollars)				Dollar Change			Percent Change		
	FY1990	FY1992	FY1994	FY1990 - FY1992	FY1992 - FY1994	FY1990 - FY1994	FY1990 - FY1992	FY1992 - FY1994	FY1990 - FY1994
PRIMARY FUNCTIONS	$ 382,746.5	$ 447,939.3	$ 477,429.5	$ 65,192.8	$ 29,490.2	$ 94,683.0	17.0 %	6.6 %	24.7 %
Instruction	324,472.5	382,113.3	398,260.4	57,640.8	16,147.1	73,787.9	17.8	4.2	22.7
Public Service	58,274.0	65,826.0	79,169.1	7,552.0	13,343.1	20,895.1	13.0	20.3	35.9
SUPPORT FUNCTIONS	385,623.5	457,219.6	486,735.6	71,596.1	29,516.0	101,112.1	18.6	6.5	26.2
Support for the Academic Mission	89,195.7	98,062.1	107,128.4	8,866.4	9,066.3	17,932.7	9.9	9.2	20.1
Support for Student Services	61,090.7	78,535.6	76,208.9	17,444.9	(2,326.7)	15,118.2	28.6	(3.0)	24.7
Institutional Management	129,629.3	153,373.6	178,361.6	23,744.3	24,988.0	48,732.3	18.3	16.3	37.6
Operations and Maintenance	105,707.8	127,248.3	125,036.7	21,540.5	(2,211.6)	19,328.9	20.4	(1.7)	18.3
TOTAL	$ 768,370.0	$ 905,158.9	$ 964,165.1	$ 136,788.9	$ 59,006.2	$ 195,795.1	17.8 %	6.5 %	25.5 %

Source: Community College Cost Study

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Table 16

ILLINOIS PUBLIC UNIVERSITIES AND COMMUNITY COLLEGES
COMPARISON OF FY1994 COSTS PER CREDIT HOUR

	Public Universities Lower Division	Community Colleges	Difference
Direct Salary Costs	$ 36.86	$ 52.60	$ (15.74)
Departmental/Indirect Costs	26.67	10.59	16.08
Indirect Salaries	5.50	—	
Departmental Research	5.11	—	
Departmental Overheads/Costs	16.06	8.93	
Equipment	—	1.66	
College/University Costs	29.49	28.76	0.73
College/University Overheads	4.20	—	
Overheads Unique to the Function	7.70	—	
Academic Planning	—	12.19	
Academic Support	8.39	—	
Learning Resource Support	—	4.82	
Student Services	9.20	11.75	
Administration	14.03	27.19	(13.16)
Institutional Support	14.03	12.78	
Administrative Data Processing	—	4.04	
General Administration	—	10.03	
Auxiliary Services Subsidy	—	0.34	
Operations and Maintenance	18.07	19.86	(1.79)
Operations and Maintenance	18.07	16.44	
Building Rental	—	0.50	
Building Repair	—	2.92	
Other Costs	10.17	1.24	8.93
Estimated State Paid Benefits	10.17	1.24	
Total Instructional Unit Costs	$ 135.29	$ 140.24	$ (4.95)
Reconciliation Items:	(10.17)	2.70	(12.87)
Estimated State Paid Benefits	(10.17)	—	
Building Depreciation	—	2.70	
Reported Cost Study Unit Costs	$ 125.12	$ 142.94	$ (17.82)

Sources: ICCB and IBHE Unit Cost Studies

Table 17

ILLINOIS COMMUNITY COLLEGES
COMPARISON OF REPORTED AND WEIGHTED AVERAGE INSTRUCTIONAL COSTS
FISCAL YEAR 1994

District	FY1994 Weighted Average Instructional Costs	FY1994 Reported Net Instructional Costs	Difference	Percent Difference	Amount Over 105%	Amount Under 95%	FY1994 Equalization District
Lake County	$ 25,851,740	$ 33,137,795	$ 7,286,055	28.2 %	$ 5,993,468	0	
Harper	34,282,712	43,578,641	9,295,929	27.1	7,581,794	0	
Morton	8,941,399	10,286,988	1,345,589	15.0	898,520	0	
Waubonsee	14,399,312	16,416,185	2,016,873	14.0	1,296,907	0	
Moraine Valley	32,504,298	36,647,938	4,143,640	12.7	2,518,426	0	
John Wood	5,637,126	6,310,044	672,918	11.9	391,062	0	Yes
Triton	32,980,016	36,896,878	3,916,862	11.9	2,267,862	0	
Joliet	24,292,834	27,049,939	2,757,105	11.3	1,542,464	0	
Sauk Valley	6,985,782	7,423,480	437,698	6.3	88,409	0	Yes
Parkland	23,612,169	24,999,527	1,387,358	5.9	206,750	0	Yes
Illinois Central	27,680,959	29,112,385	1,431,426	5.2	47,378	0	Yes
Rock Valley	19,226,107	20,207,413	981,306	5.1	20,001	0	
Elgin	19,955,413	20,782,083	826,670	4.1	0	0	
South Suburban	22,259,231	22,743,164	483,933	2.2	0	0	Yes
Black Hawk	23,053,349	23,553,373	500,024	2.2	0	0	Yes
Danville	8,752,657	8,924,861	172,204	2.0	0	0	Yes
McHenry	11,105,220	11,319,344	214,124	1.9	0	0	
Chicago	185,698,104	187,498,590	1,800,486	1.0	0	0	Yes
Kishwaukee	7,984,195	8,040,567	56,372	0.7	0	0	Yes
Prairie State	12,397,313	12,482,044	84,731	0.7	0	0	
Highland	7,675,591	7,659,541	(16,050)	(0.2)	0	0	Yes
Oakton	27,961,764	27,012,944	(948,820)	(3.4)	0	0	
Richland	8,808,856	8,429,771	(379,085)	(4.3)	0	0	
DuPage	66,690,814	62,623,357	(4,067,457)	(6.1)	0	$ (732,917)	
Shawnee	6,540,220	6,083,034	(457,186)	(7.0)	0	(130,175)	Yes
Carl Sandburg	8,143,085	7,490,174	(652,911)	(8.0)	0	(245,757)	Yes
Lincoln Land	19,050,906	17,345,147	(1,705,759)	(9.0)	0	(753,214)	
Illinois Valley	11,297,587	9,977,594	(1,319,993)	(11.7)	0	(755,113)	
Spoon River	5,655,599	4,985,684	(669,915)	(11.8)	0	(387,135)	Yes
Lewis and Clark	14,003,307	12,225,552	(1,777,755)	(12.7)	0	(1,077,589)	Yes
Logan	15,299,362	13,236,441	(2,062,921)	(13.5)	0	(1,297,953)	Yes
Lake Land	16,458,994	13,966,614	(2,492,380)	(15.1)	0	(1,669,431)	Yes
Southeastern	10,819,291	9,078,118	(1,741,173)	(16.1)	0	(1,200,209)	Yes
Kaskaskia	11,295,865	9,441,522	(1,854,343)	(16.4)	0	(1,289,550)	Yes
Rend Lake	10,240,432	8,266,998	(1,973,434)	(19.3)	0	(1,461,412)	Yes
Belleville	33,059,722	26,301,547	(6,758,175)	(20.4)	0	(5,105,189)	Yes
Kankakee	12,017,232	9,190,386	(2,826,846)	(23.5)	0	(2,225,984)	Yes
Illinois Eastern	20,706,186	12,776,572	(7,929,614)	(38.3)	0	(6,894,305)	Yes
TOTAL	$ 853,324,749	$ 853,502,235	$ 177,486		$ 22,853,038	$ (25,225,933)	

Table 18

ILLINOIS COMMUNITY COLLEGES
FUNCTIONAL ALLOCATION OF SUPPORT FUNCTIONS

(in thousands of dollars)

				Dollar Change			Percent Change		
	FY1990	FY1992	FY1994	FY1990 - FY1992	FY1992 - FY1994	FY1990 - FY1994	FY1990 - FY1992	FY1992 - FY1994	FY1990 - FY1994
SUPPORT FUNCTIONS	$ 385,623.5	$ 457,219.6	$ 486,735.6	$ 71,596.1	$ 29,516.0	$ 101,112.1	18.6 %	6.5 %	26.2 %
Support for the Academic Mission	89,195.7	98,062.1	107,128.4	8,866.4	9,066.3	17,932.7	9.9	9.2	20.1
Academic Administration	61,638.9	67,907.7	76,780.6	6,268.8	8,872.9	15,141.7	10.2	13.1	24.6
Learning Resource Center	27,556.8	30,154.4	30,347.8	2,597.6	193.4	2,791.0	9.4	0.6	10.1
Support for Student Services	61,090.7	78,535.6	76,208.9	17,444.9	(2,326.7)	15,118.2	28.6	(3.0)	24.7
Student Services	58,605.7	75,771.1	74,036.6	17,165.4	(1,734.5)	15,430.9	29.3	(2.3)	26.3
Auxiliary Enterprise Subsidy	2,485.0	2,764.5	2,172.3	279.5	(592.2)	(312.7)	11.2	(21.4)	(12.6)
Institutional Management	129,629.3	153,373.6	178,361.6	23,744.3	24,988.0	48,732.3	18.3	16.3	37.6
Administrative Data Processing	20,417.5	22,771.3	25,463.2	2,353.8	2,691.9	5,045.7	11.5	11.8	24.7
General Administration	46,190.7	57,494.8	63,219.9	11,304.1	5,725.1	17,029.2	24.5	10.0	36.9
General Institutional	55,160.4	64,126.7	80,499.6	8,966.3	16,372.9	25,339.2	16.3	25.5	45.9
System Administration	1,428.7	1,422.0	1,435.0	(6.7)	13.0	6.3	(0.5)	0.9	0.4
Other Local Costs	6,432.0	7,558.8	7,743.9	1,126.8	185.1	1,311.9	17.5	2.4	20.4
Operations and Maintenance	105,707.8	127,248.3	125,036.7	21,540.5	(2,211.6)	19,328.9	20.4	(1.7)	18.3
Operations and Maintenance	93,109.0	106,648.3	103,572.8	13,539.3	(3,075.5)	10,463.8	14.5	(2.9)	11.2
Building Rental	3,065.0	2,482.8	3,179.8	(582.2)	697.0	114.8	(19.0)	28.1	3.7
Building Repair	9,533.8	18,117.2	18,284.1	8,583.4	166.9	8,750.3	90.0	0.9	91.8

Source: Community College Cost Study

APPENDIX
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Appendix Table 1

FISCAL YEAR 1994 EXPENDITURES FROM STATE APPROPRIATED FUNDS BY ILLINOIS PUBLIC UNIVERSITIES FOR PRIMARY AND SUPPORT FUNCTIONS PER THOUSAND DOLLARS OF TOTAL EXPENDITURES

	Primary Functions				Support Functions				
	Instruction	Research	Public Service	Total	Support for Academic Missions	Student Services	Institutional Management/ Support	O & M Physical Plant	Total Support Functions
Board of Governors	$ 476	$ 21	$ 24	$ 522	$ 132	$ 84	$ 124	$ 138	$ 478
Chicago State University	460	18	16	494	141	104	126	135	506
Eastern Illinois University	498	20	12	530	152	77	113	129	470
Governors State University	421	40	43	504	120	79	139	157	496
Northeastern Illinois University	429	11	40	481	154	82	130	154	519
Western Illinois University	533	25	22	580	102	86	99	133	420
Chancellor's Office	—	—	—	—	—	—	1,000	—	1,000
Board of Regents	394	73	43	511	174	74	110	130	489
Illinois State University	416	66	51	534	143	73	107	144	466
Northern Illinois University	375	92	34	501	207	76	96	120	499
Sangamon State University	422	8	59	489	142	77	157	134	511
Chancellor's Office	—	—	—	—	—	—	1,000	—	1,000
Southern Illinois University	387	115	43	545	146	63	109	137	455
Carbondale	375	145	41	561	151	57	99	133	439
Edwardsville	429	41	50	520	136	80	113	151	480
Central Administration	—	—	—	—	—	—	1,000	—	1,000
University of Illinois	345	132	70	547	155	47	92	160	453
Chicago	365	104	58	527	166	48	62	198	473
Urbana–Champaign	369	167	73	610	159	51	32	148	390
Central Administration	—	23	118	140	42	—	817	—	860
Total	$ 383	$ 100	$ 53	$ 536	$ 153	$ 61	$ 104	$ 147	464

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 2

CHICAGO STATE UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		—	$ 228.3	—	—	—	App
2307	Gwendolyn Brooks Center for Black Literature and Creative Writing	—	167.7	—	—	—	App
4402	Neighborhood Assistance Center	—	60.6	—	—	—	App

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

EASTERN ILLINOIS UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non – State Appropriated Funds		Ratio Non – State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		$ 59.4	$ 274.5	—	$ 1,931.4	App	$ 7.04
0907	Radio Station WEIU	—	168.1	—	3.4	—	0.02
1001	Television Station WEIU	—	106.4	—	613.1	—	5.76
1301	Center for Educational Studies	59.4	—	—	1,308.9	App	Non
1301A	Stockman Institute	—	—	—	—	—	—
5206	Business Development Center	—	—	—	6.0	—	Non

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non – State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

GOVERNORS STATE UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)	State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
	Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers	–	$ 52.3	–	–	–	App
4404 Institute for Public Policy and Administration	–	52.3	–	–	–	App

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

NORTHEASTERN ILLINOIS UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		—	$ 707.6	$ 102.4	$ 2,717.5	Non	$ 3.84
0502	Center for Inner City Studies	—	165.6	—	—	—	App
1312	Chicago Teachers' Center	—	330.8	—	2,716.4	—	8.21
2401	El Centro	—	50.8	—	—	—	App
3105	Center for Exercise Science & Cardiovascular Research	—	160.4	102.4	—	Non	App
5201	Business Services Bureau	—	—	—	1.1	—	Non

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

WESTERN ILLINOIS UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		$ 138.3	$ 539.8	$ 171.4	$ 857.3	$ 1.24	$ 1.59
0301	Institute for Environmental Management	28.3	—	170.9	164.7	6.04	Non
0901	Educational Broadcasting and Independent Study	—	314.9	—	13.0	—	0.04
2401	Rock Island Regional Undergraduate Center	—	—	—	89.4	—	Non
4402	Institute for Regional and Community Studies	—	49.4	—	—	—	App
4409	Illinois Institute for Rural Affairs	110.0	90.2	0.5	590.2	0.00	6.54
5202	Executive Development Center	—	85.3	—	—	—	App

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and I.

Appendix Table 2 (continued)

ILLINOIS STATE UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		$ 78.6	$ 432.4	$ 478.9	$ 467.5	$ 6.09	$ 1.08
0907	Radio Station WGLT	—	170.3	—	327.6	—	1.92
1304	Center for the Study of Educational Finance	—	13.9	—	1.0	—	0.07
1306	Center for Higher Education	18.5	—	52.5	5.9	2.84	Non
1313	Center for Mathematics, Science & Technology Education	—	147.4	396.9	—	Non	App
1907	Center for the Study of Aging	—	—	—	—	—	—
4502	Midwest Archeological Research Center	60.1	—	27.0	—	0.45	—
4506	Center for Economic Education	—	48.3	2.5	4.0	Non	0.08
5208	Center for Insurance and Financial Services	—	52.5	—	129.0	—	2.46

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

NORTHERN ILLINOIS UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		$ 495.9	$ 1,797.2	$ 3,126.0	$ 3,723.0	$ 6.30	$ 2.07
0501	Center for Southeast Asian Studies	70.5	—	101.0	—	1.43	—
0501A	Center for Burma Studies	—	43.1	5.0	—	Non	App
0907	Radio Station WNIU	—	241.3	—	463.0	—	1.92
1310	Special Physical Education Clinic	—	—	—	—	—	—
1313	Office for Vocational, Technical and Career Education	—	—	—	—	—	—
1416	Laboratory for Cartographic and Spatial Analysis	—	—	178.0	—	Non	—
1907	The Family Center	—	—	—	—	—	—
2602	Center for Biochemical and Biophysical Studies	—	—	84.0	—	Non	—
2604	Plant Molecular Biology Center	293.4	—	973.0	—	3.32	—
3010	Program for Biosocial Research	3.6	—	—	—	App	—
4201	Psychological Services Center	—	83.8	—	10.0	—	0.12
4506	Office of Economic Education	—	87.4	—	80.0	—	0.92
4508	Regional History Center	—	153.1	—	—	—	App
4510	Center for Governmental Studies	—	894.9	666.0	3,014.0	Non	3.37
4599	Public Opinion Laboratory	128.4	—	1,119.0	—	8.71	—
5102	Speech and Hearing Clinic	—	293.6	—	156.0	—	0.53

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

SANGAMON STATE UNIVERSITY
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		$ 166.7	$ 476.8	$ 630.0	$ 2,967.9	$ 3.78	$ 6.22
0907	Radio Station WSSU	—	118.0	—	326.2	—	2.76
2201	Center for Legal Studies	57.5	90.2	207.6	1,333.7	3.61	14.79
4404	Institute for Public Affairs	41.4	156.6	422.2	948.1	10.20	6.05
4510	Illinois Legislative Studies Center	67.8	112.0	0.2	359.9	0.00	3.21

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

SOUTHERN ILLINOIS UNIVERSITY AT CARBONDALE
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		$ 3,885.1	$ 2,505.7	$ 2,714.0	$ 3,410.9	$ 0.70	$ 1.36
0203	Beef Evaluation Station	—	—	49.1	—	Non	—
0301	Natural Resources Conservation	—	476.6	—	—	—	App
0301	Touch of Nature	—	—	312.1	784.1	Non	Non
0303	Fishing & Fisheries Science & Management	488.2	—	—	—	App	—
0303	Cooperative Fisheries Research Laboratory	—	—	579.7	16.4	Non	Non
0304	Aquaculture Research and Demonstration Center	—	—	—	5.5	—	Non
0306	Cooperative Wildlife Research Laboratory	—	—	411.3		Non	—
0306	Wildlife & Wildlands Management	606.4	—	—	—	App	—
0907	Radio & Television Broadcasting	—	56.6	—	—	—	App
0907	Radio Station WSIU	—	—		360.7	—	Non
1001	Television Station WSIU	—	1,571.1	—	1,151.2	—	0.73
1001A	Television Station WUSI (Olney)	—	190.9	—	774.6	—	4.06
1418	Materials Technology Center	—	—	62.7		Non	—
1418	Materials Engineering	1,142.6	—	—	—	App	—
1505	Environmental Control Technology	902.3	—	—	—	App	—
4006	Coal Extraction and Utilization Research Center	—	—	897.5	1.3	Non	Non
4202	Clinical Center	—	—	—	—	—	—
4502	Center for Archeological Investigation	502.5	102.3	374.5	—	0.75	App
5109	Center for Alzheimer Disease and Related Disorders	—	1.3	—	12.3	—	9.46
5122	Center for Rural Health and Social Service Development	170.6	75.0	—	—	App	App
5207	Small Business Development Center	72.5	31.9	—	272.5	App	8.54
5211	Center for International Business and Culture	—	—	0.2	—	Non	—
5212	Pontikes Center for Management Information	—	—	26.9	32.3	Non	Non

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

SOUTHERN ILLINOIS UNIVERSITY AT EDWARDSVILLE
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		—	$ 1,731.6	$ 21.1	$ 7,050.6	Non	$ 4.07
0907	Radio Station WSIE-FM	—	247.7	—	186.8	—	0.75
1505	Environmental Resources Training Center	—	—	—	123.4	—	Non
3014	The University Museum	—	158.7	—	109.8	—	0.69
4206	Rape and Sexual Abuse Care Center	—	38.4	—	104.2	—	2.71
4402	University Services to East St. Louis	—	849.1	—	—	—	App
4499	Regional Research and Development Services	—	384.4	21.1	6,283.3	Non	16.35
5202A	Center for Advancement of Management and Productivity	—	53.3	—	243.1	—	4.56

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

UNIVERSITY OF ILLINOIS AT CHICAGO
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
Approved Institutes and Centers		$ 1,645.6	$ 3,271.2	$ 4,582.5	$ 2,004.0	$ 2.78	$ 0.61
0302	Energy Resources Center	227.6	—	245.8	199.2	1.08	Non
0502	Center for Research on Women and Gender	80.0	—	71.0	—	0.89	—
1306	Center for Urban Educational Research & Development	218.8	2,564.8	559.9	23.4	2.56	0.01
1310	Institute for the Study of Developmental Disabilities	279.8	626.5	769.7	189.1	2.75	0.30
1313	Institute for Mathematics and Science Education	43.3	79.9	260.4	103.9	6.01	1.30
1408	Urban Transportation Center	—	—	—	—	—	—
1427	Integrated Systems Laboratory	—	—	—	—	—	—
2403	Institute for the Humanities	633.5	—	27.8	—	0.04	—
4301	Center for Research in Law and Justice	—	—	204.2	—	Non	—
4407	Jane Addams Center of Social Policy and Research	17.0	—	—	—	App	—
4511	Institute for Juvenile Research	—	—	599.7	1,260.5	Non	Non
5104	Center for Molecular Biology of Oral Diseases	7.9	—	405.2	—	51.29	—
5105	Temporomandibular Joint & Facial Pain Research Center	7.9	—	431.0	—	54.56	—
5107	Center for Health Services Research	—	—	—	—	—	—
5109	Institute for Tuberculosis Research	—	—	52.6	—	Non	—
5110	Sickle Cell Center	—	—	—	—	—	—
5112	Center for Craniofacial Anomalies	—	—	25.8	—	Non	—
5113	Specialized Cancer Center	—	—	656.7	—	Non	—
5120	Center for Pharmaceutical Biotechnology	—	—	—	—	—	—
5206	Center for Urban Economic Development	129.8	—	272.8	228.0	2.10	Non

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2 (continued)

UNIVERSITY OF ILLINOIS AT URBANA-CHAMPAIGN
DIRECT EXPENDITURES FOR ORGANIZED RESEARCH AND PUBLIC SERVICE INSTITUTES AND CENTERS
FISCAL YEAR 1994

(in thousands of dollars)

Approved Institutes and Centers		State Appropriated Funds		Non-State Appropriated Funds		Ratio Non-State Funds to State Appropriated Funds	
		Organized Research	Public Service	Organized Research	Public Service	Organized Research	Public Service
		$ 10,684.9	$ 923.8	$ 49,687.7	$ 3,067.5	$ 4.65	$ 3.32
0301	Institute for Environmental Studies	816.7	—	826.7	44.2	1.01	Non
0302	Water Resources Center	125.0	—	181.1	91.5	1.45	Non
0499	Small Homes Council	—	—	—	19.2	—	Non
0501	Center for African Studies	7.4	—	39.2	71.7	5.29	Non
0501A	Center for East Asian and Pacific Studies	—	50.7	68.2	12.0	Non	0.24
0501B	Center for Russian and East European Studies	—	28.4	32.4	260.7	Non	9.18
0501C	Center for Latin and Caribbean Studies	—	8.8	13.3	44.2	Non	5.02
0907	Radio Station WILL	—	443.4	—	816.7	—	1.84
1001	Television Station WILL	—	287.8	—	1,472.5	—	5.12
1177	National Center for Supercomputing Applications	4,053.9	25.0	23,272.6	—	5.74	App
1178	Center for Supercomputing Research and Development	793.7	—	1,149.8	—	1.45	—
1301	Center for Instructional Research & Curriculum Evaluation	60.6	—	44.6	3.1	0.74	Non
1303	Curriculum Laboratory	—	—	—	—	—	—
1308	Institute for Research on Human Development	—	—	—	—	—	—
1313	Center for the Study of Reading	457.5	—	985.6	78.3	2.15	Non
1410	Center for Compound Semiconductor Microelectronics	52.3	—	1,961.2	7.6	37.50	Non
1417	Institute for Competitive Manufacturing	—	—	—	—	—	—
1432	Material Research Laboratory	344.4	—	12,873.4	0.5	37.38	Non
1497	The Beckman Institute for Advanced Science & Technology	2,389.9	—	1,717.9	4.9	0.72	Non
2304	Center for Writing Studies	—	—	—	—	—	—
2501	Center for Children's Books	—	—	—	—	—	—
2599	Mortenson Center for International Library Programs	—	—	—	—	—	—
2606	Biotechnology Center	399.3	—	—	135.3	App	Non
3003	Coordinated Science Laboratory	463.1	—	6,247.7	—	13.49	—
5102	Speech and Hearing Clinic	—	—	—	—	—	—
5124	Center of Zoonosis Research	41.7	—	—	—	App	—
5202	Executive Development Center	—	—	130.1	5.4	Non	Non
5206	Bureau of Economic and Business Research	679.4	79.7	143.8	—	0.21	App

"App" indicates all support from state appropiated funds and "Non" indicated all support from Non-State appropriated funds.

Source: Public Universities Discipline Cost Study Forms GH and J.

Appendix Table 2A

ILLINOIS PUBLIC UNIVERSITIES
COMPARISION OF STATE APPROPRIATED AND NON-STATE APPROPRIATED EXPENDITURES
FOR RESEARCH (INCLUDING DEPARTMENTAL RESEARCH)

(in thousands of dollars)	Fiscal Year 1992				Fiscal Year 1994				Fiscal Year 1992 – 1994
	All Funds	State Funds	Non-state Funds	Ratio Non-state To State	All Funds	State Funds	Non-state Funds	Ratio Non-state To State	Change in Ratio
Board of Governors	$ 10,038.3	$ 7,926.8	$ 2,111.5	$ 0.27	$ 7,475.0	$ 4,767.9	$ 2,707.1	$ 0.57	$ 0.30
Chicago State University	1,953.8	920.4	1,033.4	1.12	1,811.2	659.6	1,151.6	1.75	0.63
Eastern Illinois University	3,413.7	3,110.8	302.9	0.10	1,472.4	1,052.1	420.3	0.40	0.30
Governors State University	946.5	878.5	68.0	0.08	1,028.2	984.2	44.0	0.04	(0.04)
Northeastern Illinois University	1,415.3	1,322.0	93.3	0.07	664.5	494.8	169.7	0.34	0.27
Western Illinois University	2,309.0	1,695.1	613.9	0.36	2,498.7	1,577.2	921.5	0.58	0.22
Board of Regents	38,170.9	22,617.1	15,553.8	0.69	37,450.4	18,564.5	18,885.9	1.02	0.33
Illinois State University	15,603.5	7,449.7	8,153.8	1.09	16,563.7	6,800.0	9,763.7	1.44	0.35
Northern Illinois University	21,975.0	14,959.6	7,015.4	0.47	20,080.5	11,590.4	8,490.1	0.73	0.26
Sangamon State University	592.4	207.8	384.6	1.85	806.2	174.1	632.1	3.63	1.78
Southern Illinois University	49,985.7	24,648.6	25,337.1	1.03	52,490.8	27,534.1	24,956.7	0.91	(0.12)
Carbondale	44,893.1	21,356.6	23,536.5	1.10	47,544.2	24,794.5	22,749.7	0.92	(0.18)
Edwardsville	5,092.6	3,292.0	1,800.6	0.55	4,946.6	2,739.6	2,207.0	0.81	0.26
University of Illinois	335,660.6	88,247.4	247,413.2	2.80	332,580.7	87,018.6	245,562.1	2.82	0.02
Chicago	107,389.4	29,648.9	77,740.5	2.62	105,279.3	28,691.9	76,587.4	2.67	0.05
Urbana/Champaign	228,271.2	58,598.5	169,672.7	2.90	227,301.4	58,326.7	168,974.7	2.90	—
Total	$ 433,855.4	$ 143,439.9	$ 290,415.5	$ 2.02	$ 429,996.9	$ 137,885.1	$ 292,111.8	$ 2.12	$ 0.10

Note: Excludes University of Illinois Central Administration

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 2B

ILLINOIS PUBLIC UNIVERSITIES
RATIO OF DOCTORAL INSTRUCTION TO ORGANIZED RESEARCH (STATE EXPENDITURES)

(in thousands of dollars)	Fiscal Year 1992			Fiscal Year 1994			
	Organized Research	Doctoral Instruction	Doct. Inst./ Organized Research	Organized Research	Doctoral Instruction	Doct. Inst./ Organized Research	Fiscal Year 1992 – 1994 Change in Ratio
Board of Governors	$ 2,215.9	—	—	$ 1,777.9	—	—	—
Chicago State University	237.5	—	—	168.6	—	—	—
Eastern Illinois University	463.2	—	—	213.1	—	—	—
Governors State University	236.8	—	—	231.1	—	—	—
Northeastern Illinois University	371.6	—	—	259.0	—	—	—
Western Illinois University	906.8	—	—	906.1	—	—	—
Board of Regents	8,918.1	$ 7,642.8	$ 0.86	8,475.2	$ 8,063.5	$ 0.95	$ 0.09
Illinois State University	2,655.3	2,594.2	0.98	2,831.7	2,019.6	0.71	(0.26)
Northern Illinois University	6,055.0	5,048.6	0.83	5,469.4	6,043.9	1.11	0.27
Sangamon State University	207.8	—	—	174.1	—	—	—
Southern Illinois University	9,869.3	8,209.6	0.83	11,055.2	8,522.6	0.77	(0.06)
Carbondale	9,154.6	7,939.6	0.87	10,460.8	8,277.4	0.79	(0.08)
Edwardsville	714.7	270.0	0.38	594.4	245.2	0.41	0.03
University of Illinois	43,540.6	77,798.9	1.79	39,334.9	89,816.4	2.28	0.50
Chicago	11,968.9	16,271.0	1.36	10,871.3	20,317.8	1.87	0.51
Urbana/Champaign	31,571.7	61,527.9	1.95	28,463.6	69,498.6	2.44	0.49
Total	$ 64,543.9	$ 93,651.3	$ 1.45	$ 60,643.2	$ 106,402.5	$ 1.75	$ 0.30

Note: Excludes University of Illinois Central Administration

Source: Public Universities' Resource Allocation and Management Program (RAMP)

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Appendix Table 2C

ILLINOIS PUBLIC UNIVERSITIES
COMPARISION OF STATE APPROPRIATED AND NON-STATE APPROPRIATED EXPENDITURES
FOR PUBLIC SERVICE

(in thousands of dollars)	Fiscal Year 1992				Fiscal Year 1994				
	All Funds	State Funds	Non-state Funds	Ratio Non-state To State	All Funds	State Funds	Non-state Funds	Ratio Non-state To State	Fiscal Year 1992 - 1994 Change in Ratio
Board of Governors	$ 22,982.1	$ 8,172.9	$ 14,809.2	$ 1.81	$ 23,593.9	$ 5,479.2	$ 18,114.7	$ 3.31	$ 1.50
Chicago State University	2,211.3	939.2	1,272.1	1.35	2,677.8	568.4	2,109.4	3.71	2.36
Eastern Illinois University	7,199.1	1,246.9	5,952.2	4.77	7,424.6	628.2	6,796.4	10.82	6.05
Governors State University	1,790.1	1,284.3	505.8	0.39	1,625.4	1,080.9	544.5	0.50	0.11
Northeastern Illinois University	5,091.7	3,059.4	2,032.3	0.66	5,357.9	1,790.8	3,567.1	1.99	1.33
Western Illinois University	6,689.9	1,643.1	5,046.8	3.07	6,508.2	1,410.9	5,097.3	3.61	0.54
Board of Regents	26,866.7	9,581.9	17,284.8	1.80	30,788.8	10,941.0	19,847.8	1.81	0.01
Illinois State University	8,420.4	3,986.1	4,434.3	1.11	9,074.5	5,263.5	3,811.0	0.72	(0.39)
Northern Illinois University	10,912.9	3,992.8	6,920.1	1.73	13,726.9	4,326.6	9,400.3	2.17	0.44
Sangamon State University	7,533.4	1,603.0	5,930.4	3.70	7,987.4	1,350.9	6,636.5	4.91	1.21
Southern Illinois University	33,361.9	10,492.0	22,869.9	2.18	34,851.6	10,357.3	24,494.3	2.36	0.18
Carbondale	19,457.6	6,036.5	13,421.1	2.22	20,103.9	6,986.3	13,117.6	1.88	(0.34)
Edwardsville	13,904.3	4,455.5	9,448.8	2.12	14,747.7	3,371.0	11,376.7	3.37	1.25
University of Illinois	139,828.5	39,234.9	100,593.6	2.56	168,944.8	41,664.6	127,280.2	3.05	0.49
Chicago	55,268.4	15,172.3	40,096.1	2.64	69,047.1	16,114.7	52,932.4	3.28	0.64
Urbana/Champaign	84,560.1	24,062.6	60,497.5	2.51	99,897.7	25,549.9	74,347.8	2.91	0.40
Total	$ 223,039.2	$ 67,481.7	$ 155,557.5	$ 2.31	$ 258,179.1	$ 68,442.1	$ 189,737.0	$ 2.77	$ 0.46

Note: Excludes University of Illinois Central Administration

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 3

ACADEMIC MISSION SUPPORT FUNCTIONS
EXPENDITURES IN RELATION TO PRIMARY FUNCTIONS EXPENDITURES, TOTAL FACULTY STAFF - YEARS, FTE STUDENTS, AND NUMBER OF DEGREE PROGRAMS

	Actual FY1994 (in 000s)	Per $1,000 of Primary Functions[1] Expenditures	Per Faculty Staff – Year	Per FTE Student	Per Degree Program
Board of Governors	$ 29,599.8	$ 252	$ 14,508	$ 752	$ 90,797
Chicago State University	5,095.0	285	11,808	796	97,981
Eastern Illinois University	8,179.0	287	16,517	738	107,618
Governors State University	2,996.8	239	13,379	860	66,596
Northeastern Illinois University	6,815.3	320	19,112	948	101,721
Western Illinois University	6,513.7	175	12,223	583	75,741
Board of Regents	44,106.4	342	25,971	1,092	147,513
Illinois State University	14,689.0	268	20,427	820	134,761
Northern Illinois University	26,187.0	414	31,414	1,341	183,126
Sangamon State University	3,230.4	291	22,187	1,093	68,732
Southern Illinois University	34,998.2	267	21,993	1,112	119,041
Carbondale	25,889.0	269	23,406	1,139	123,281
Edwardsville	9,109.2	261	18,774	1,042	108,443
University of Illinois	101,285.3	283	30,385	1,579	173,731
Chicago	45,921.4	315	33,419	1,884	194,582
Urbana – Champaign	55,363.9	261	28,257	1,392	159,550
Total	$ 209,989.7	$ 285	$ 24,239	$ 1,197	$ 139,807

[1] Primary functions include instruction, departmental and organized research, and public service.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 3A

DEPARTMENTAL ADMINISTRATION EXPENDITURES IN RELATION TO PRIMARY FUNCTIONS EXPENDITURES, TOTAL FACULTY STAFF-YEARS, FTE STUDENTS AND NUMBER OF DEGREE PROGRAMS

	Actual FY1994 (in ,000s)	Per $1,000 of Primary Functions[1] Expenditures	Per Faculty Staff-Year	Per FTE	Per Degree Program
Board of Governors	$10,664.3	$ 91	$ 5,227	$ 271	$ 32,713
Chicago State University	2,485.6	139	5,760	388	47,800
Eastern Illinois University	3,605.4	127	7,281	325	47,439
Governors State University	901.6	72	4,025	259	20,036
Northeastern Illinois University	2,451.0	115	6,873	341	36,582
Western Illinois University	1,220.7	33	2,291	109	14,194
Board of Regents	19,631.4	152	11,559	486	65,657
Illinois State University	5,973.1	109	8,306	333	54,799
Northern Illinois University	12,906.6	204	15,483	661	90,256
Sangamon State University	751.7	68	5,163	254	15,994
Southern Illinois University	11,059.0	84	6,950	351	37,616
Carbondale	9,782.7	102	8,844	431	46,584
Edwardsville	1,276.3	37	2,630	146	15,194
University of Illinois	26,937.8	75	8,081	420	46,205
Chicago	11,547.2	79	8,403	474	48,929
Urbana-Champaign	15,390.6	72	7,855	387	44,353
Total	$68,292.5	$ 93	$ 7,883	$ 389	$ 45,468

[1] Primary functions include instruction, departmental and organized research, and public service.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 3B

LIBRARY SERVICES EXPENDITURES FROM STATE APPROPRIATED FUNDS IN RELATION TO PRIMARY FUNCTIONS EXPENDITURES, VOLUMES HELD, FTE ENROLLMENT, AND FACULTY STAFF-YEARS

	Actual FY1994 (in ,000s)	Per $1,000 of Primary Functions[1] Expenditures	Per Volume	Per FTE Student	Per Faculty Staff-Year
Board of Governors	$ 11,529.6	$ 98	$4.18	$293	$5,651
Chicago State University	1,590.3	89	4.86	248	3,686
Eastern Illinois University	2,825.9	99	4.54	255	5,707
Governors State University	1,370.6	109	5.11	393	6,119
Northeastern Illinois University	2,651.0	125	4.17	369	7,434
Western Illinois University	3,091.8	83	3.41	277	5,802
Board of Regents	14,925.2	116	4.50	369	8,788
Illinois State University	5,744.0	105	4.46	321	7,988
Northern Illinois University	7,518.6	119	4.93	385	9,019
Sangamon State University	1,662.6	150	3.31	562	11,419
Southern Illinois University	12,978.4	99	3.70	412	8,156
Carbondale	9,721.0	101	3.53	428	8,789
Edwardsville	3,257.4	93	4.33	373	6,714
University of Illinois	29,894.8	83	2.91	466	8,968
Chicago	11,619.5	80	6.39	477	8,456
Urbana-Champaign	18,275.3	86	2.16	459	9,327
Total	$ 69,328.0	$ 94	$3.49	$395	$8,003

[1] Primary functions include instruction, research, and public service.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 3C

ACADEMIC ADMINISTRATION EXPENDITURES FROM STATE APPROPRIATED FUNDS IN RELATION TO PRIMARY FUNCTIONS EXPENDITURES, TOTAL FACULTY STAFF-YEARS, AND NUMBER OF DEGREE PROGRAMS

	Actual FY1994 (in ,000s)	Per $1,000 of Primary Functions[1] Expenditures	Per Faculty Staff-Year	Per Degree Program
Board of Governors	$ 6,733.9	$57	$3,301	$20,656
Chicago State University	1,019.1	57	2,362	19,598
Eastern Illinois University	1,579.0	55	3,189	20,776
Governors State University	724.6	58	3,235	16,102
Northeastern Illinois University	1,357.4	64	3,807	20,260
Western Illinois University	2,053.8	55	3,854	23,881
Board of Regents	8,447.6	65	4,974	28,253
Illinois State University	2,674.3	49	3,719	24,535
Northern Illinois University	4,958.4	78	5,948	34,674
Sangamon State University	814.9	73	5,597	17,338
Southern Illinois University	9,120.6	70	5,732	31,022
Carbondale	4,772.5	50	4,315	22,726
Edwardsville	4,348.1	125	8,961	51,763
University of Illinois	38,580.0	106	11,574	66,175
Chicago	20,050.8	137	14,592	84,961
Urbana-Champaign	18,529.2	87	9,457	53,398
Total	$ 62,882.1	$85	$7,259	$41,866

[1] Primary functions include instruction, departmental and organized research, and public service.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 4

SERVICES TO STUDENTS FUNCTIONS
EXPENDITURES IN RELATION TO PRIMARY FUNCTIONS EXPENDITURES, HEADCOUNT ENROLLMENT, FTE STUDENTS, AND AVERAGE ANNUAL GRADUATES

	Actual FY1994 (in ,000s)	Per $1,000 of Primary Functions[1] Expenditures	Per Headcount Student	Per FTE Student	Per Average Annual Graduate
Board of Governors	$ 18,948.3	$ 162	$ 382	$ 482	$2,079
Chicago State University	3,744.7	210	394	585	4,040
Eastern Illinois University	4,120.4	145	362	372	1,518
Governors State University	1,958.0	156	353	562	1,777
Northeastern Illinois University	3,621.9	170	351	504	2,395
Western Illinois University	5,503.3	148	427	492	1,926
Board of Regents	18,787.7	145	389	465	1,734
Illinois State University	7,473.7	136	362	417	1,585
Northern Illinois University	9,555.0	151	412	489	1,826
Sangamon State University	1,759.0	158	395	595	1,979
Southern Illinois University	15,085.1	115	429	479	1,767
Carbondale	9,697.6	101	406	427	1,522
Edwardsville	5,387.5	155	478	616	2,485
University of Illinois	30,972.1	86	482	483	2,194
Chicago	13,192.7	90	520	541	2,766
Urbana – Champaign	17,779.4	84	457	447	1,902
Total	$ 83,793.2	$ 114	$ 425	$ 478	$1,967

[1] Primary functions include instruction, departmental and organized research, and public service.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 4A

ADMISSIONS, REGISTRATION, AND RECORDS EXPENDITURES FROM STATE APPROPRIATED FUNDS IN RELATION TO THE NUMBER OF FIRST-TIME FRESHMEN[1], TOTAL HEADCOUNT ENROLLMENT, AND AVERAGE ANNUAL GRADUATES

	Actual FY1994 (in ,000s)	Per First-time Freshman[1]	Per Headcount Student	Per Average Annual Graduate
Board of Governors	$ 7,689.5	$ 846	$ 155	$ 844
Chicago State University	1,867.0	1,228	196	2,014
Eastern Illinois University	1,106.2	405	97	408
Governors State University	1,356.4	2,624	244	1,231
Northeastern Illinois University	1,643.0	1,176	159	1,087
Western Illinois University	1,716.9	588	133	601
Board of Regents	6,614.6	744	137	610
Illinois State University	2,693.0	594	131	571
Northern Illinois University	3,216.9	859	139	615
Sangamon State University	704.7	1,155	158	793
Southern Illinois University	5,426.3	756	154	635
Carbondale	2,593.2	515	109	407
Edwardsville	2,833.1	1,320	252	1,307
University of Illinois	9,393.1	792	146	665
Chicago	3,914.5	804	154	821
Urbana-Champaign	5,478.6	783	141	586
Total	$ 29,123.5	$ 787	$ 148	$ 684

[1] First-time freshmen also include first-time transfer students.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 4B

STUDENT SOCIAL AND CULTURAL DEVELOPMENT EXPENDITURES IN RELATION TO FULL-TIME EQUIVALENT UNDERGRADUATE, GRADUATE AND TOTAL STUDENTS

	Actual FY1994 (in ,000s)	Per FTE Undergraduate	Per FTE Graduate	Per Total FTE Student
Board of Governors	$ 893.3	$ 28	$ 127	$ 23
Chicago State University	164.8	31	159	26
Eastern Illinois University	189.0	19	152	17
Governors State University	107.7	59	65	31
Northeastern Illinois University	89.6	16	59	12
Western Illinois University	342.2	36	218	31
Board of Regents	1,499.9	46	201	37
Illinois State University	431.8	27	210	24
Northern Illinois University	900.3	59	211	46
Sangamon State University	167.8	92	149	57
Southern Illinois University	1,399.3	54	245	44
Carbondale	1,169.9	63	281	51
Edwardsville	229.4	32	149	26
University of Illinois	5,179.7	124	231	81
Chicago	2,250.1	151	237	92
Urbana-Champaign	2,929.6	109	227	74
Total	$ 8,972.2	$ 68	$ 211	$ 51

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 4C

STUDENT HEALTH AND MEDICAL SERVICES EXPENDITURES IN RELATION TO FULL-TIME EQUIVALENT UNDERGRADUATE, GRADUATE AND TOTAL STUDENTS

	Actual FY1994 (in ,000s)	Per FTE Undergraduate	Per FTE Graduate	Per Total FTE Student
Board of Governors	$ 322.3	$ 10	$ 46	$ 8
Chicago State University	63.4	12	61	10
Eastern Illinois University	138.3	14	111	12
Governors State University	—	—	—	—
Northeastern Illinois University	29.6	5	20	4
Western Illinois University	91.0	9	58	8
Board of Regents	646.6	20	87	16
Illinois State University	88.9	6	43	5
Northern Illinois University	479.3	31	112	25
Sangamon State University	78.4	43	70	27
Southern Illinois University	194.7	8	34	6
Carbondale	194.7	10	47	9
Edwardsville	—	—	—	—
University of Illinois	151.1	4	7	2
Chicago	151.1	10	16	6
Urbana-Champaign	—	—	—	—
Total	$ 1,314.7	$ 10	$ 31	$ 7

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 4D

FINANCIAL AID ADMINISTRATION EXPENDITURES IN RELATION TO NUMBER OF STUDENTS RECEIVING AID AND VALUE OF AID RECEIVED

	Actual FY1994 (in ,000s)	Per Unduplicated Aid Recipient	Per $1,000 of Aid Awarded
Board of Governors	$ 2,048.1	$ 64	$ 21
Chicago State University	545.9	90	26
Eastern Illinois University	325.6	44	14
Governors State University	200.4	88	46
Northeastern Illinois University	396.2	66	29
Western Illinois University	580.0	57	17
Board of Regents	2,143.5	79	18
Illinois State University	1,238.1	99	22
Northern Illinois University	698.0	55	13
Sangamon State University	207.4	105	27
Southern Illinois University	1,966.4	70	15
Carbondale	1,132.9	54	11
Edwardsville	833.5	117	31
University of Illinois	3,674.2	79	13
Chicago	1,999.5	123	17
Urbana-Champaign	1,674.7	55	10
Total	$ 9,832.2	$ 73	$ 15

Source: Public Universities' Resource Allocation and Management Program (RAMP) and FY1993 Financial Aid Survey

Appendix Table 4E

STUDENT SERVICES ADMINISTRATION EXPENDITURES IN RELATION
TO FULL-TIME EQUIVALENT UNDERGRADUATE, GRADUATE AND TOTAL STUDENTS

	Actual FY1994 (in ,000s)	Per FTE Undergraduate	Per FTE Graduate	Per Total FTE Student
Board of Governors	$ 2,297.9	$ 71	$ 327	$ 58
Chicago State University	202.8	38	195	32
Eastern Illinois University	681.5	69	547	61
Governors State University	125.6	69	76	36
Northeastern Illinois University	593.8	105	392	83
Western Illinois University	694.2	72	442	62
Board of Regents	1,013.5	31	136	25
Illinois State University	479.0	30	233	27
Northern Illinois University	406.8	27	95	21
Sangamon State University	127.7	70	113	43
Southern Illinois University	1,681.9	65	295	53
Carbondale	1,252.7	67	301	55
Edwardsville	429.2	60	278	49
University of Illinois	3,796.4	91	169	59
Chicago	1,774.7	119	187	73
Urbana-Champaign	2,021.7	75	156	51
Total	$ 8,789.7	$ 66	$ 206	$ 50

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 5

INSTITUTION-WIDE MANAGEMENT AND SUPPORT
EXPENDITURES IN RELATION TO PRIMARY FUNCTIONS EXPENDITURES
TOTAL FACULTY STAFF-YEARS, FTE STUDENTS, AND TOTAL EXPENDITURES

	Actual FY1994 (in ,000s) [1]	Per $1,000 of Primary Functions Expenditures [2]	Per Faculty Staff-Year	Per FTE Student	Per $1,000 of Total Expenditures
Board of Governors	$ 27,988.3	$ 239	$ 13,718	$ 711	$ 124
Chicago State University	5,004.9	280	11,599	782	137
Eastern Illinois University	6,435.5	226	12,996	581	119
Governors State University	3,730.6	297	16,654	1,070	148
Northeastern Illinois University	6,157.6	290	17,268	857	138
Western Illinois University	6,659.7	179	12,497	596	103
Board of Regents	27,931.8	216	16,447	691	110
Illinois State University	11,340.0	207	15,770	633	110
Northern Illinois University	12,844.9	203	15,409	658	101
Sangamon State University	3,746.9	337	25,734	1,268	164
Southern Illinois University	26,249.0	200	16,495	834	109
Carbondale	18,026.0	188	16,297	793	105
Edwardsville	8,223.0	236	16,948	940	121
University of Illinois	60,737.8	169	18,221	947	92
Chicago	33,415.6	229	24,318	1,371	114
Urbana-Champaign	27,322.2	129	13,945	687	75
Total	$ 142,906.9	$ 194	$ 16,496	$ 815	$ 104

[1] Includes allocation of system-wide institutional management.
[2] Primary functions include instruction, research, and public service.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

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Appendix Table 5A

EXECUTIVE MANAGEMENT EXPENDITURES IN RELATION TO TOTAL INSTITUTIONAL EXPENDITURES, TOTAL STAFF - YEARS, AND TOTAL FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Staff Year	Per FTE Student
Board of Governors	$ 8,914.5	$ 40	$ 1,796	$ 227
Chicago State University	2,143.8	59	2,386	335
Eastern Illinois University	1,893.8	35	1,634	171
Governors State University	1,277.3	51	2,370	366
Northeastern Illinois University	2,053.6	46	2,091	286
Western Illinois University	1,546.0	24	1,118	138
Board of Regents	8,079.7	32	1,417	200
Illinois State University	2,508.4	24	1,082	140
Northern Illinois University	4,446.2	35	1,572	228
Sangamon State University	1,125.1	49	2,030	381
Southern Illinois University	7,864.0	33	1,486	250
Carbondale	4,780.9	28	1,230	210
Edwardsville	3,083.1	46	2,194	353
University of Illinois	10,274.5	16	701	160
Chicago	5,176.3	18	773	212
Urbana - Champaign	5,098.2	14	641	128
Total	$ 35,132.7	$ 26	$ 1,148	$ 200

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 5B

FINANCIAL MANAGEMENT EXPENDITURES IN RELATION TO TOTAL INSTITUTIONAL EXPENDITURES, TOTAL STAFF – YEARS, AND TOTAL FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Staff Year	Per FTE Student
Board of Governors	$ 6,118.8	$ 27	$ 1,233	$ 156
Chicago State University	1,046.9	29	1,165	164
Eastern Illinois University	1,281.6	24	1,106	116
Governors State University	907.8	36	1,684	260
Northeastern Illinois University	1,864.4	42	1,898	259
Western Illinois University	1,018.1	16	736	91
Board of Regents	3,534.1	14	620	87
Illinois State University	1,420.7	14	613	79
Northern Illinois University	1,508.9	12	534	77
Sangamon State University	604.5	27	1,091	205
Southern Illinois University	4,858.2	20	918	154
Carbondale	2,456.2	14	632	108
Edwardsville	2,402.0	36	1,709	275
University of Illinois	9,900.1	16	676	154
Chicago	6,082.1	22	909	250
Urbana – Champaign	3,818.0	11	480	96
Total	$ 24,411.2	$ 18	$ 798	$ 139

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 5C

GENERAL ADMINISTRATION AND LOGISTICAL SERVICES EXPENDITURES IN RELATION TO TOTAL INSTITUTIONAL EXPENDITURES, TOTAL STAFF-YEARS, AND TOTAL FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Staff Year	Per FTE Student
Board of Governors	$ 9,689.7	$ 43	$ 1,953	$ 246
Chicago State University	1,292.9	36	1,439	202
Eastern Illinois University	2,355.9	44	2,032	213
Governors State University	1,007.9	40	1,870	289
Northeastern Illinois University	1,753.0	40	1,785	244
Western Illinois University	3,280.0	51	2,371	293
Board of Regents	12,615.6	50	2,213	312
Illinois State University	4,862.8	47	2,097	271
Northern Illinois University	6,122.9	49	2,165	314
Sangamon State University	1,629.9	72	2,942	551
Southern Illinois University	9,199.2	39	1,738	292
Carbondale	7,453.1	43	1,917	328
Edwardsville	1,746.1	26	1,242	200
University of Illinois	34,125.7	53	2,329	532
Chicago	19,098.8	67	2,853	784
Urbana-Champaign	15,026.9	42	1,888	378
Total	$ 65,630.2	$ 48	$ 2,144	$ 374

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 5D

PUBLIC RELATIONS AND DEVELOPMENT EXPENDITURES IN RELATION TO TOTAL INSTITUTIONAL EXPENDITURES, TOTAL STAFF – YEARS, AND TOTAL FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Staff Year	Per FTE Student
Board of Governors	$ 3,265.3	$ 15	$ 658	$ 83
Chicago State University	521.3	14	580	81
Eastern Illinois University	904.2	17	780	82
Governors State University	537.6	22	997	154
Northeastern Illinois University	486.6	11	495	68
Western Illinois University	815.6	13	590	73
Board of Regents	3,702.4	15	649	92
Illinois State University	2,548.1	25	1,099	142
Northern Illinois University	766.9	6	271	39
Sangamon State University	387.4	17	699	131
Southern Illinois University	4,327.6	18	817	138
Carbondale	3,335.8	19	858	147
Edwardsville	991.8	15	706	113
University of Illinois	6,437.5	10	439	100
Chicago	3,058.4	11	457	125
Urbana – Champaign	3,379.1	10	425	85
Total	$ 17,732.8	$ 13	$ 579	$ 101

Source: Public Universities' Resource Allocation and Management Program (RAMP)

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Appendix Table 6

PHYSICAL PLANT SUPPORT FUNCTIONS
EXPENDITURES IN RELATION TO PRIMARY FUNCTIONS
EXPENDITURES AND NON-RESIDENTIAL SQUARE FEET

	Actual FY1994 (in ,000s)	Per $1,000 of Primary Functions[1] Expenditures	Per Non-Residential Square Foot
Board of Governors	$ 31,081.9	$ 265	$ 5.08
Chicago State University	4,874.7	273	6.09
Eastern Illinois University	6,931.1	244	4.36
Governors State University	3,909.8	311	8.40
Northeastern Illinois University	6,816.7	321	6.61
Western Illinois University	8,549.6	230	3.82
Board of Regents	32,945.7	255	4.68
Illinois State University	14,727.2	269	4.81
Northern Illinois University	15,164.9	240	4.51
Sangamon State University	3,053.6	275	4.95
Southern Illinois University	32,861.1	251	4.87
Carbondale	22,715.8	236	4.55
Edwardsville	10,145.3	291	5.80
University of Illinois	106,431.5	297	5.34
Chicago	54,704.8	375	6.77
Urbana-Champaign	51,726.7	243	4.37
Total	$ 203,320.2	$ 276	$ 5.11

[1] Primary functions include instruction, departmental and organized research, and public service.

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 6A

SUPERINTENDANCE OF O & M EXPENDITURES IN RELATION TO TOTAL O & M EXPENDITURES AND NON-RESIDENTIAL SQUARE FOOTAGE

	Actual FY1994 (in ,000s)	Per $1,000 O & M Expenditures	Per Non-Residential Square Foot
Board of Governors	$ 1,161.6	$ 37	$ 0.19
Chicago State University	109.0	22	0.14
Eastern Illinois University	175.8	25	0.11
Governors State University	197.5	51	0.42
Northeastern Illinois University	207.4	30	0.20
Western Illinois University	471.9	55	0.21
Board of Regents	1,339.6	41	0.19
Illinois State University	531.0	36	0.17
Northern Illinois University	682.2	45	0.20
Sangamon State University	126.4	41	0.20
Southern Illinois University	1,017.2	31	0.15
Carbondale	406.7	18	0.08
Edwardsville	610.5	60	0.35
University of Illinois	2,794.8	26	0.14
Chicago	1,809.8	33	0.22
Urbana-Champaign	985.0	19	0.08
Total	$ 6,313.2	$ 31	$ 0.16

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 6B

CUSTODIAL EXPENDITURES IN RELATION TO
TOTAL O & M EXPENDITURES AND NON-RESIDENTIAL SQUARE FOOTAGE

	Actual FY1994 (in ,000s)	Per $1,000 O & M Expenditures	Per Non-Residential Square Foot
Board of Governors	$ 5,559.5	$ 179	$ 0.91
Chicago State University	876.4	180	1.09
Eastern Illinois University	1,434.5	207	0.90
Governors State University	357.0	91	0.77
Northeastern Illinois University	1,109.1	163	1.08
Western Illinois University	1,782.5	208	0.80
Board of Regents	5,564.4	169	0.79
Illinois State University	2,648.2	180	0.86
Northern Illinois University	2,317.3	153	0.69
Sangamon State University	598.9	196	0.97
Southern Illinois University	4,965.5	151	0.74
Carbondale	3,727.6	164	0.75
Edwardsville	1,237.9	122	0.71
University of Illinois	11,848.4	111	0.59
Chicago	6,135.1	112	0.76
Urbana-Champaign	5,713.3	110	0.48
Total	$ 27,937.8	$ 137	$ 0.70

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 6C

REPAIRS, MAINTENANCE, AND GROUNDS MAINTENANCE EXPENDITURES IN RELATION TO TOTAL O & M EXPENDITURES AND NON-RESIDENTIAL SQUARE FOOTAGE

	Actual FY1994 (in ,000s)	Per $1,000 O & M Expenditures	Per Non-Residential Square Foot
Board of Governors	$ 6,079.6	$ 196	$ 0.99
Chicago State University	648.9	133	0.81
Eastern Illinois University	1,472.9	213	0.93
Governors State University	765.9	196	1.65
Northeastern Illinois University	1,329.5	195	1.29
Western Illinois University	1,862.4	218	0.83
Board of Regents	6,942.1	211	0.99
Illinois State University	3,453.5	235	1.13
Northern Illinois University	2,702.6	178	0.80
Sangamon State University	786.0	257	1.27
Southern Illinois University	6,644.9	202	0.99
Carbondale	4,226.4	186	0.85
Edwardsville	2,418.5	238	1.38
University of Illinois	24,381.1	229	1.22
Chicago	10,595.6	194	1.31
Urbana-Champaign	13,785.5	267	1.16
Total	$ 44,047.7	$ 217	$ 1.11

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 6D

UTILITY SUPPORT EXPENDITURES IN RELATION TO TOTAL O & M EXPENDITURES, NON-RESIDENTIAL SQUARE FOOTAGE, AND UTILITY PRODUCTION EXPENDITURES

	Actual FY1994 (in ,000s)	Per $1,000 O & M Expenditures	Per Non-Residential Square Foot	Per Utility Production Dollar
Board of Governors	$ 4,190.0	$ 135	$ 0.68	$ 0.53
Chicago State University	816.3	167	1.02	0.73
Eastern Illinois University	1,031.8	149	0.65	0.50
Governors State University	767.1	196	1.65	0.72
Northeastern Illinois University	1,095.7	161	1.06	0.72
Western Illinois University	479.1	56	0.21	0.23
Board of Regents	3,159.6	96	0.45	0.37
Illinois State University	1,777.4	121	0.58	0.49
Northern Illinois University	1,257.4	83	0.37	0.31
Sangamon State University	124.8	41	0.20	0.14
Southern Illinois University	3,019.9	92	0.45	0.31
Carbondale	1,973.7	87	0.40	0.28
Edwardsville	1,046.2	103	0.60	0.38
University of Illinois	13,316.8	125	0.67	0.33
Chicago	7,668.6	140	0.95	0.37
Urbana-Champaign	5,648.2	109	0.48	0.29
Total	$ 23,686.3	$ 117	$ 0.59	$ 0.36

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 6E

SECURITY AND FIRE PROTECTION EXPENDITURES IN RELATION TO
TOTAL O & M EXPENDITURES AND NON-RESIDENTIAL SQUARE FOOTAGE

	Actual FY1994 (in ,000s)	Per $1,000 O & M Expenditures	Per Non-Residential Square Foot
Board of Governors	$ 3,476.7	$ 112	$ 0.57
Chicago State University	853.5	175	1.07
Eastern Illinois University	503.3	73	0.32
Governors State University	521.6	133	1.12
Northeastern Illinois University	676.6	99	0.66
Western Illinois University	921.7	108	0.41
Board of Regents	2,572.3	78	0.37
Illinois State University	1,036.6	70	0.34
Northern Illinois University	1,233.7	81	0.37
Sangamon State University	302.0	99	0.49
Southern Illinois University	3,938.2	120	0.58
Carbondale	2,821.4	124	0.57
Edwardsville	1,116.8	110	0.64
University of Illinois	7,215.2	68	0.36
Chicago	4,100.5	75	0.51
Urbana-Champaign	3,114.7	60	0.26
Total	$ 17,202.4	$ 85	$ 0.43

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 7

FY1994 EXPENDITURES FROM STATE APPROPRIATED FUNDS
BY ILLINOIS PUBLIC UNIVERSITIES BY OBJECT OF EXPENDITURE
PER THOUSAND DOLLARS OF TOTAL EXPENDITURES

	Personal Services	Contractual Services	Equipment	Travel	Commodities	All Other
Board of Governors	$ 798	$ 117	$ 33	$ 7	$ 19	$ 26
Chicago State University	813	123	18	4	20	22
Eastern Illinois University	826	94	28	9	18	26
Governors State University	740	163	38	4	17	37
Northeastern Illinois University	773	136	42	4	17	29
Western Illinois University	806	102	39	9	21	23
Board of Regents	785	108	47	7	18	35
Illinois State University	778	111	51	8	16	37
Northern Illinois University	786	107	46	7	20	35
Sangamon State University	815	95	38	7	12	33
Southern Illinois University	757	119	62	7	22	33
Carbondale	756	114	66	7	22	34
Edwardsville	758	131	53	7	21	31
University of Illinois	773	111	35	3	18	61
Chicago	765	122	30	3	17	62
Urbana – Champaign	779	100	38	4	19	60
Total	$ 776	$ 113	$ 41	$ 5	$ 19	$ 46

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 7A

PERSONAL SERVICES EXPENDITURES
IN RELATION TO TOTAL EXPENDITURES, TOTAL STAFF-YEARS AND FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Total Staff-Year	Per FTE Student
Board of Governors	$ 178,031.9	$ 798	$ 35,878	$ 4,526
Chicago State University	29,387.2	813	32,707	4,590
Eastern Illinois University	44,363.5	826	38,271	4,003
Governors State University	18,429.4	740	34,192	5,288
Northeastern Illinois University	34,192.5	773	34,812	4,756
Western Illinois University	51,659.3	806	37,345	4,622
Board of Regents	197,517.9	785	34,646	4,888
Illinois State University	79,793.8	778	34,415	4,453
Northern Illinois University	99,192.2	786	35,071	5,079
Sangamon State University	18,531.9	815	33,445	6,270
Southern Illinois University	184,191.5	757	34,794	5,854
Carbondale	132,997.6	756	34,205	5,854
Edwardsville	51,193.9	758	36,424	5,855
University of Illinois	515,825.0	773	35,205	8,040
Chicago	244,011.2	765	36,455	10,011
Urbana - Champaign	271,813.8	779	34,154	6,832
Total	$ 1,075,566.3	$ 776	$ 35,139	$ 6,133

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 7B

CONTRACTUAL SERVICES EXPENDITURES
IN RELATION TO TOTAL EXPENDITURES, TOTAL STAFF - YEARS AND FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Total Staff - Year	Per FTE Student
Board of Governors	$ 26,136.7	$ 117	$ 5,267	$ 664
Chicago State University	4,450.7	123	4,953	695
Eastern Illinois University	5,054.9	94	4,361	456
Governors State University	4,067.1	163	7,546	1,167
Northeastern Illinois University	6,014.2	136	6,123	837
Western Illinois University	6,549.8	102	4,735	586
Board of Regents	27,075.3	108	4,749	670
Illinois State University	11,409.7	111	4,921	637
Northern Illinois University	13,505.1	107	4,775	691
Sangamon State University	2,160.5	95	3,899	731
Southern Illinois University	28,913.0	119	5,462	919
Carbondale	20,081.6	114	5,165	884
Edwardsville	8,831.4	131	6,283	1,010
University of Illinois	73,818.1	111	5,038	1,151
Chicago	38,883.8	122	5,809	1,595
Urbana - Champaign	34,934.3	100	4,390	878
Total	$ 155,943.1	$ 113	$ 5,095	$ 889

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 7C

EQUIPMENT EXPENDITURES
IN RELATION TO TOTAL EXPENDITURES, TOTAL STAFF – YEARS AND FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Total Staff – Year	Per FTE Student
Board of Governors	$ 7,448.1	$ 33	$ 1,501	$ 189
Chicago State University	653.0	18	727	102
Eastern Illinois University	1,509.2	28	1,302	136
Governors State University	955.1	38	1,772	274
Northeastern Illinois University	1,844.8	42	1,878	257
Western Illinois University	2,486.0	39	1,797	222
Board of Regents	11,868.5	47	2,082	294
Illinois State University	5,197.6	51	2,242	290
Northern Illinois University	5,799.1	46	2,050	297
Sangamon State University	871.8	38	1,573	295
Southern Illinois University	15,074.8	62	2,848	479
Carbondale	11,528.1	66	2,965	507
Edwardsville	3,546.7	53	2,523	406
University of Illinois	23,037.6	35	1,572	359
Chicago	9,635.0	30	1,439	395
Urbana – Champaign	13,402.6	38	1,684	337
Total	$ 57,429.0	$ 41	$ 1,876	$ 327

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 7D

TRAVEL EXPENDITURES
IN RELATION TO TOTAL EXPENDITURES, TOTAL STAFF - YEARS AND FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Total Staff - Year	Per FTE Student
Board of Governors	$ 1,479.6	$ 7	$ 298	$ 38
Chicago State University	140.7	4	157	22
Eastern Illinois University	483.9	9	417	44
Governors State University	95.6	4	177	27
Northeastern Illinois University	182.2	4	186	25
Western Illinois University	577.2	9	417	52
Board of Regents	1,826.5	7	320	45
Illinois State University	808.5	8	349	45
Northern Illinois University	863.4	7	305	44
Sangamon State University	154.6	7	279	52
Southern Illinois University	1,734.7	7	328	55
Carbondale	1,272.0	7	327	56
Edwardsville	462.7	7	329	53
University of Illinois	2,330.8	3	159	36
Chicago	1,101.8	3	165	45
Urbana - Champaign	1,229.0	4	154	31
Total	$ 7,371.6	$ 5	$ 241	$ 42

Source: Public Universities' Resource Allocation and Management Program (RAMP)

Appendix Table 7E

COMMODITIES EXPENDITURES
IN RELATION TO TOTAL EXPENDITURES, TOTAL STAFF – YEARS AND FTE STUDENTS

	Actual FY1994 (in ,000s)	Per $1,000 of Total Expenditures	Per Total Staff – Year	Per FTE Student
Board of Governors	$ 4,134.3	$ 19	$ 833	$ 105
Chicago State University	714.1	20	795	112
Eastern Illinois University	941.0	18	812	85
Governors State University	416.0	17	772	119
Northeastern Illinois University	731.2	17	744	102
Western Illinois University	1,332.0	21	963	119
Board of Regents	4,415.5	18	775	109
Illinois State University	1,655.3	16	714	92
Northern Illinois University	2,497.4	20	883	128
Sangamon State University	262.8	12	474	89
Southern Illinois University	5,337.6	22	1,008	170
Carbondale	3,911.4	22	1,006	172
Edwardsville	1,426.2	21	1,015	163
University of Illinois	12,022.0	18	821	187
Chicago	5,510.7	17	823	226
Urbana – Champaign	6,511.3	19	818	164
Total	$ 25,909.4	$ 19	$ 846	$ 148

Source: Public Universities' Resource Allocation and Management Program (RAMP)